

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

LESTER SPELL, JR., DVM

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,269,203	11,437,730	11,437,730		
a. Additional Compensation			209,930		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		160	160		
Total Salaries, Wages & Fringe Benefits	10,269,203	11,437,890	11,647,820	209,930	1.83%
2. Travel					
a. Travel & Subsistence (In-State)	17,835	40,000	40,000		
b. Travel & Subsistence (Out-of-State)	27,051	110,000	110,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	44,886	150,000	150,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	14,375	15,500	15,500		
b. Communications, Transportation & Utilities	435,469	494,000	494,000		
c. Public Information	18,025	18,500	18,500		
d. Rents	59,048	59,900	59,900		
e. Repairs & Service	114,943	121,100	121,100		
f. Fees, Professional & Other Services	394,920	412,125	416,625	4,500	1.09%
g. Other Contractual Services	93,079	94,675	94,675		
h. Data Processing	315,743	483,885	483,885		
i. Other	15,213	15,600	15,600		
Total Contractual Services	1,460,815	1,715,285	1,719,785	4,500	0.26%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,398	1,500	1,500		
b. Printing & Office Supplies & Materials	201,203	215,900	222,400	6,500	3.01%
c. Equipment, Repair Parts, Supplies & Accessories	370,570	373,650	373,650		
d. Professional & Scientific Supplies & Materials	6,702	6,700	6,700		
e. Other Supplies & Materials	245,960	247,661	265,681	18,020	7.27%
Total Commodities	825,833	845,411	869,931	24,520	2.90%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	375	2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)	28,533				
e. Equipment - Lease Purchase	1,005,354	943,354	1,151,583	208,229	22.07%
f. Other Equipment	12,808	60,000	118,500	58,500	97.50%
Total Equipment (Schedule D-2)	1,047,070	1,005,354	1,272,083	266,729	26.53%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	16,563,473	407,000	414,981	7,981	1.96%
TOTAL EXPENDITURES	30,211,280	15,560,940	16,074,600	513,660	3.30%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	18,622,790	2,967,587	4,003,932	1,036,345	34.92%
General Fund Appropriation (Enter General Fund Lapse Below)	8,467,342	9,115,285	9,493,870	378,585	4.15%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	3,034,840	3,082,000	3,082,000		
Ground/Water	1,900,000	1,900,000	1,900,000		
Market Bulletin--Museum	648,161	800,000	800,000		
Other (inc. FM, Fed Forf, Seed Testing)	833,408	1,700,000	1,100,000	(600,000)	(35.29%)
Special Fund Budget Cuts	(327,674)				
Less: Estimated Cash Available Next Fiscal Period	(2,967,587)	(4,003,932)	(4,305,202)	301,270	7.52%
TOTAL FUNDS (equals Total Expenditures above)	30,211,280	15,560,940	16,074,600	513,660	3.30%
GENERAL FUND LAPSE	904,001				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	230	230	230		
b.) Full T-L	19	19	19		
c.) Part Perm.	2	2	2		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	13.40				
b.) Full T-L	4.80				
c.) Part Perm.	100.00				
d.) Part T-L					

Approved by: LESTER SPELL, JR, DVM
Official of Board or Commission

Budget Officer: SARA DAVIDSON / sara@mdac.state.ms.us

Phone Number: 359-1128

Submitted by: SARA DAVIDSON
Name

Title: DIRECTOR OF ADMINISTRATION

Date: September 29, 2010

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	7,693,940	74.92%		8,288,775	72.46%		8,437,631	72.43%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,841,388	17.93%		1,966,000	17.18%		2,009,085	17.24%	
9. Ground/Water	462,279	4.50%		885,455	7.74%		893,201	7.66%	
10. Market Bulletin--Museum	104,000	1.01%		94,000	0.82%		94,000	0.80%	
11. Other (inc. FM, Fed Forf, Seed Testing)	173,812	1.69%		203,660	1.78%		213,903	1.83%	
12. Special Fund Budget Cuts	-6,216	-0.06%							
Total Salaries	10,269,203		33.99%	11,437,890		73.50%	11,647,820		72.46%
1. General State Support Special (Specify)				25,000	16.66%		25,000	16.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	22,628	50.41%		35,900	23.93%		35,900	23.93%	
9. Ground/Water	40,300	89.78%		30,600	20.40%		30,600	20.40%	
10. Market Bulletin--Museum	1,585	3.53%		7,000	4.66%		7,000	4.66%	
11. Other (inc. FM, Fed Forf, Seed Testing)	21,890	48.76%		51,500	34.33%		51,500	34.33%	
12. Special Fund Budget Cuts	-41,517	-92.49%							
Total Travel	44,886		0.14%	150,000		0.96%	150,000		0.93%
1. General State Support Special (Specify)	82,800	5.66%		215,285	12.55%		215,285	12.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	216,947	14.85%		258,087	15.04%		258,087	15.00%	
9. Ground/Water	430,771	29.48%		494,913	28.85%		494,913	28.77%	
10. Market Bulletin--Museum	343,294	23.50%		282,000	16.44%		286,500	16.65%	
11. Other (inc. FM, Fed Forf, Seed Testing)	440,746	30.17%		465,000	27.10%		465,000	27.03%	
12. Special Fund Budget Cuts	-53,743	-3.67%							
Total Contractual	1,460,815		4.83%	1,715,285		11.02%	1,719,785		10.69%
1. General State Support Special (Specify)	1,915	0.23%					6,500	0.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	267,794	32.42%		25,000	2.95%		29,000	3.33%	
9. Ground/Water	290,842	35.21%		208,711	24.68%		320,231	36.81%	
10. Market Bulletin--Museum	223,767	27.09%		214,000	25.31%		216,500	24.88%	
11. Other (inc. FM, Fed Forf, Seed Testing)	109,365	13.24%		397,700	47.04%		297,700	34.22%	
12. Special Fund Budget Cuts	-67,850	-8.21%							
Total Commodities	825,833		2.73%	845,411		5.43%	869,931		5.41%

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Ground/Water									
10. Market Bulletin--Museum									
11. Other (inc. FM, Fed Forf, Seed Testing)									
12. Special Fund Budget Cuts									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	642,752	61.38%		550,000	54.70%		758,229	59.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	28,669	2.73%							
9. Ground/Water	280,175	26.75%		255,354	25.39%		255,354	20.07%	
10. Market Bulletin--Museum	12,407	1.18%		175,000	17.40%		175,000	13.75%	
11. Other (inc. FM, Fed Forf, Seed Testing)	205,580	19.63%		25,000	2.48%		83,500	6.56%	
12. Special Fund Budget Cuts	-122,513	-11.70%							
Total Equipment	1,047,070		3.46%	1,005,354		6.46%	1,272,083		7.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Ground/Water									
10. Market Bulletin--Museum									
11. Other (inc. FM, Fed Forf, Seed Testing)									
12. Special Fund Budget Cuts									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Ground/Water									
10. Market Bulletin--Museum									
11. Other (inc. FM, Fed Forf, Seed Testing)									
12. Special Fund Budget Cuts									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPT OF AGRICULTURE & COMM- SUPPORT

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	45,935	0.27%		36,225	8.90%		51,225	12.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	16,461,324	99.38%		190,500	46.80%		190,500	45.90%	
9. Ground/Water	90,653	0.54%		90,240	22.17%		90,240	21.74%	
10. Market Bulletin--Museum	505	0.00%		40,000	9.82%		40,000	9.63%	
11. Other (inc. FM, Fed Forf, Seed Testing)	891	0.00%		50,035	12.29%		43,016	10.36%	
12. Special Fund Budget Cuts	-35,835	-0.21%							
Total Subsidies, Loans & Grants	16,563,473		54.82%	407,000		2.61%	414,981		2.58%
1. General State Support Special (Specify)	8,467,342	28.02%		9,115,285	58.57%		9,493,870	59.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	18,838,750	62.35%		2,475,487	15.90%		2,522,572	15.69%	
9. Ground/Water	1,595,020	5.27%		1,965,273	12.62%		2,084,539	12.96%	
10. Market Bulletin--Museum	685,558	2.26%		812,000	5.21%		819,000	5.09%	
11. Other (inc. FM, Fed Forf, Seed Testing)	952,284	3.15%		1,192,895	7.66%		1,154,619	7.18%	
12. Special Fund Budget Cuts	-327,674	-1.08%							
TOTAL	30,211,280		100.00%	15,560,940		100.00%	16,074,600		100.00%

SPECIAL FUNDS DETAIL

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered			17,871,468	2,067,558	2,674,071
Meat Inspection (3400)	USDA - Meat Inspection			1,796,931	1,800,000	1,800,000
Meat Inspection (3400)	USDA - Meat Inspection					
EPA (3400)	EPA-BPI			453,772	500,000	500,000
EPA (3400)	EPA-BPI					
USDA (3400)	USDA-BPI			422,194	425,000	425,000
USDA (3400)	USDA-BPI					
WIC (3400)	MFMNP			139,087	140,000	140,000
WIC (3400)	MFMNP					
AG STATS (3400)	AG STATS			121,879	122,000	122,000
AG STATS (3400)	AG STATS					
OTHER (3400)	OTHER			47,239	45,000	45,000
OTHER (3400)	OTHER					
LIVESTOCK/SPECIALTY CROPS	USDA			53,738	50,000	50,000
LIVESTOCK/SPECIALTY CROPS	USDA					
Section A TOTAL				20,906,308	5,149,558	5,756,071

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	751,322	900,029	1,329,861
Ground/Water (3401)	Ground/Water	1,900,000	1,900,000	1,900,000
Ground/Water (3401)	Ground/Water			
Market Bulletin--Museum (3401)	Market Bulletin - Museum	648,161	800,000	800,000
Market Bulletin--Museum (3401)	Market Bulletin - Museum			
Other (inc. Farmers Market, Fed	Other	582,404	1,400,000	800,000
Other (inc. Farmers Market, Fed	Other			
Seed Testing Lab (3437)	Seed Testing Lab	251,004	300,000	300,000
Seed Testing Lab (3437)	Seed Testing Lab			
Special Fund Budget Cuts (3401/3437)	Special Fund Budget Cuts	-327,674		
Special Fund Budget Cuts (3401/3437)	Special Fund Budget Cuts			
Section B TOTAL		3,805,217	5,300,029	5,129,861

Section S + A + B TOTAL		24,711,525	10,449,587	10,885,932
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SPECIAL FUNDS DETAIL

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

C. TREASURY FUND/BANK ACCOUNTS*			(1)	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Reconciled Balance as of 6/30/10	Balance as of 6/30/11	Balance as of 6/30/12
FEDERAL FUNDS	3400				
FEDERAL FUNDS	3400				
ALL OTHER	3401				
ALL OTHER	3401				

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

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

FEDERAL FUNDS

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

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

OTHER SPECIAL FUNDS

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

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

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

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

Fund 3437 - All revenue received from the Seed Testing Lab

TREASURY FUND/BANK

MDAC CLEARING ACCOUNT

500-438-22

AMSOUTH BANK

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. _____ of _____ 8 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,693,940		1,841,388	733,875	10,269,203
Travel			22,628	22,258	44,886
Contractual Services	82,800		216,947	1,161,068	1,460,815
Commodities	1,915		267,794	556,124	825,833
Other Than Equipment					
Equipment	642,752		28,669	375,649	1,047,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	45,935		16,461,324	56,214	16,563,473
Total	8,467,342		18,838,750	2,905,188	30,211,280
No. of Positions (FTE)	193.98		42.02	15.00	251.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,288,775		1,966,000	1,183,115	11,437,890
Travel	25,000		35,900	89,100	150,000
Contractual Services	215,285		258,087	1,241,913	1,715,285
Commodities			25,000	820,411	845,411
Other Than Equipment					
Equipment	550,000			455,354	1,005,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,225		190,500	180,275	407,000
Total	9,115,285		2,475,487	3,970,168	15,560,940
No. of Positions (FTE)	193.98		42.02	15.00	251.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	148,856		43,085	17,989	209,930
Travel					
Contractual Services				4,500	4,500
Commodities	6,500		4,000	14,020	24,520
Other Than Equipment					
Equipment	208,229			58,500	266,729
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,000			(7,019)	7,981
Total	378,585		47,085	87,990	513,660
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT
AGENCY

Program No. _____ of 8 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries, Wages, Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries, Wages, Fringe	8,437,631		2,009,085	1,201,104
Travel	25,000		35,900	89,100	150,000
Contractual Services	215,285		258,087	1,246,413	1,719,785
Commodities	6,500		29,000	834,431	869,931
Other Than Equipment					
Equipment	758,229			513,854	1,272,083
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	51,225		190,500	173,256	414,981
Total	9,493,870		2,522,572	4,058,158	16,074,600
No. of Positions (FTE)	193.98		42.02	15.00	251.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUREAU OF PLANT INDUSTRY	1,605,640		906,078	664,460	3,176,178
2. MUSEUM	397,059			94,000	491,059
3. REGULATORY	3,409,585		1,445,151	569,430	5,424,166
4. MARKETING	649,189		49,801	532,000	1,230,990
5. ADMINISTRATION	2,791,044		121,542	1,765,830	4,678,416
6. LIVESTOCK THEFT	596,353			47,030	643,383
7. FARMER'S MARKET	45,000			116,665	161,665
8. SEED TESTING LAB				268,743	268,743
SUMMARY OF ALL PROGRAMS	9,493,870		2,522,572	4,058,158	16,074,600

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,533,013		655,502	191,717	2,380,232
Travel			13,221	2,783	16,004
Contractual Services			122,008	202,028	324,036
Commodities			224,917	30,029	254,946
Other Than Equipment					
Equipment	65,702		136		65,838
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			393,575	153	393,728
Total	1,598,715		1,409,359	426,710	3,434,784
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,587,180		674,000	274,714	2,535,894
Travel			15,900	10,000	25,900
Contractual Services			124,545	260,000	384,545
Commodities			23,000	80,000	103,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			60,000	32,000	92,000
Total	1,587,180		897,445	656,714	3,141,339
No. of Positions (FTE)	34.00		17.00	5.00	56.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	18,460		8,633	7,746	34,839
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	18,460		8,633	7,746	34,839
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 1 of 8 Programs

AGENCY

BUREAU OF PLANT INDUSTRY

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,605,640		682,633	282,460	2,570,733
Travel			15,900	10,000	25,900
Contractual Services			124,545	260,000	384,545
Commodities			23,000	80,000	103,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			60,000	32,000	92,000
Total	1,605,640		906,078	664,460	3,176,178
No. of Positions (FTE)	34.00		17.00	5.00	56.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	364,540			104,000	468,540
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				12,407	12,407
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	364,540			116,407	480,947
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	386,000			94,000	480,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	386,000			94,000	480,000
No. of Positions (FTE)	10.00			5.00	15.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	11,059				11,059
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,059				11,059
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 2 of 8 Programs

AGENCY

MUSEUM

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	397,059		94,000	491,059
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	397,059		94,000	491,059
No. of Positions (FTE)	10.00		5.00	15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,260,097		1,140,409	4,213	4,404,719
Travel			9,407	9,402	18,809
Contractual Services			10,910	249,960	260,870
Commodities			30,476	261,495	291,971
Other Than Equipment					
Equipment	156,090		28,533	350,195	534,818
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			15,975,393	881	15,976,274
Total	3,416,187		17,195,128	876,146	21,487,461
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,320,550		1,245,000		4,565,550
Travel			20,000	14,500	34,500
Contractual Services			12,000	257,000	269,000
Commodities			2,000	283,700	285,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			130,500	210	130,710
Total	3,320,550		1,409,500	555,410	5,285,460
No. of Positions (FTE)	86.98		24.02		111.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	89,035		31,651		120,686
Travel					
Contractual Services					
Commodities			4,000	14,020	18,020
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	89,035		35,651	14,020	138,706
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 3 of 8 Programs

AGENCY

REGULATORY

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,409,585		1,276,651		4,686,236
Travel			20,000	14,500	34,500
Contractual Services			12,000	257,000	269,000
Commodities			6,000	297,720	303,720
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			130,500	210	130,710
Total	3,409,585		1,445,151	569,430	5,424,166
No. of Positions (FTE)	86.98		24.02		111.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	544,573		45,477		590,050
Travel				585	585
Contractual Services			12,138	318,294	330,432
Commodities			979	174,767	175,746
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			90,568	505	91,073
Total	544,573		149,162	494,151	1,187,886
No. of Positions (FTE)	14.00		1.00		15.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	622,910		47,000		669,910
Travel				6,000	6,000
Contractual Services				282,000	282,000
Commodities				214,000	214,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
Total	622,910		47,000	532,000	1,201,910
No. of Positions (FTE)	14.00		1.00		15.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,779		2,801		7,580
Travel					
Contractual Services					
Commodities	6,500				6,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	15,000				15,000
Total	26,279		2,801		29,080
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 4 of 8 Programs

AGENCY

MARKETING

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	627,689	49,801		677,490
Travel			6,000	6,000
Contractual Services			282,000	282,000
Commodities	6,500		214,000	220,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	15,000		30,000	45,000
Total	649,189	49,801	532,000	1,230,990
No. of Positions (FTE)	14.00	1.00		15.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,355,868			316,266	1,672,134
Travel				5,193	5,193
Contractual Services	82,800		62,074	256,610	401,484
Commodities	1,915			41,963	43,878
Other Than Equipment					
Equipment	420,960			1,120	422,080
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	45,935			54,665	100,600
Total	1,907,478		62,074	675,817	2,645,369
No. of Positions (FTE)	36.00				36.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,738,221			655,741	2,393,962
Travel	25,000			40,600	65,600
Contractual Services	215,285		121,542	326,913	663,740
Commodities				171,711	171,711
Other Than Equipment					
Equipment	550,000			455,354	1,005,354
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,225			118,030	154,255
Total	2,564,731		121,542	1,768,349	4,454,622
No. of Positions (FTE)	36.00				36.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	18,084				18,084
Travel					
Contractual Services				4,500	4,500
Commodities					
Other Than Equipment					
Equipment	208,229				208,229
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(7,019)	(7,019)
Total	226,313			(2,519)	223,794
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 5 of 8 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,756,305			655,741	2,412,046
Travel	25,000			40,600	65,600
Contractual Services	215,285		121,542	331,413	668,240
Commodities				171,711	171,711
Other Than Equipment					
Equipment	758,229			455,354	1,213,583
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	36,225			111,011	147,236
Total	2,791,044		121,542	1,765,830	4,678,416
No. of Positions (FTE)	36.00				36.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	588,871				588,871
Travel				2,561	2,561
Contractual Services				23,933	23,933
Commodities			8,330	30,698	39,028
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10	10
Total	588,871		8,330	57,202	654,403
No. of Positions (FTE)	11.00				11.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	588,914				588,914
Travel				2,000	2,000
Contractual Services				18,000	18,000
Commodities				27,000	27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30	30
Total	588,914			47,030	635,944
No. of Positions (FTE)	11.00				11.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	7,439				7,439
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,439				7,439
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 6 of 8 Programs

AGENCY

LIVESTOCK THEFT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	596,353			596,353
Travel			2,000	2,000
Contractual Services			18,000	18,000
Commodities			27,000	27,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			30	30
Total	596,353		47,030	643,383
No. of Positions (FTE)	11.00			11.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	46,978			50,083	97,061
Travel					
Contractual Services			9,817	50,554	60,371
Commodities			3,092	4,422	7,514
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,788		1,788
Total	46,978		14,697	105,059	166,734
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	45,000			53,660	98,660
Travel				1,000	1,000
Contractual Services				53,000	53,000
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				5	5
Total	45,000			116,665	161,665
No. of Positions (FTE)	2.00			2.00	4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 7 of 8 Programs

AGENCY

FARMER'S MARKET

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	45,000		53,660	98,660
Travel			1,000	1,000
Contractual Services			53,000	53,000
Commodities			9,000	9,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			5	5
Total	45,000		116,665	161,665
No. of Positions (FTE)	2.00		2.00	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				67,596	67,596
Travel				1,734	1,734
Contractual Services				59,689	59,689
Commodities				12,750	12,750
Other Than Equipment					
Equipment				11,927	11,927
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				153,696	153,696
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				105,000	105,000
Travel				15,000	15,000
Contractual Services				45,000	45,000
Commodities				35,000	35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				200,000	200,000
No. of Positions (FTE)				3.00	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,243	10,243
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				58,500	58,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				68,743	68,743
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Program No. 8 of 8 Programs

AGENCY

SEED TESTING LAB

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			115,243	115,243
Travel			15,000	15,000
Contractual Services			45,000	45,000
Commodities			35,000	35,000
Other Than Equipment				
Equipment			58,500	58,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			268,743	268,743
No. of Positions (FTE)			3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reallocations	Salary Reclassifications	Salary Benchmarks	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	2,535,894			16,627	16,699	1,513	34,839	2,570,733
GENERAL	1,587,180			7,553	9,394	1,513	18,460	1,605,640
ST.SUP.SPECIAL								
FEDERAL	674,000			4,129	4,504		8,633	682,633
OTHER	274,714			4,945	2,801		7,746	282,460
TRAVEL	25,900							25,900
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,900							15,900
OTHER	10,000							10,000
CONTRACTUAL	384,545							384,545
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	124,545							124,545
OTHER	260,000							260,000
COMMODITIES	103,000							103,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,000							23,000
OTHER	80,000							80,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	92,000							92,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	60,000							60,000
OTHER	32,000							32,000
TOTAL	3,141,339			16,627	16,699	1,513	34,839	3,176,178

FUNDING:

GENERAL FUNDS	1,587,180			7,553	9,394	1,513	18,460	1,605,640
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	897,445			4,129	4,504		8,633	906,078
OTHER SP.FUNDS	656,714			4,945	2,801		7,746	664,460
TOTAL	3,141,339			16,627	16,699	1,513	34,839	3,176,178

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reallocations	Salary Reclassifications	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	480,000			8,258	2,801	11,059	491,059
GENERAL	386,000			8,258	2,801	11,059	397,059
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	94,000						94,000	
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	480,000			8,258	2,801	11,059	491,059	

FUNDING:

GENERAL FUNDS	386,000			8,258	2,801	11,059	397,059	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	94,000						94,000	
TOTAL	480,000			8,258	2,801	11,059	491,059	

POSITIONS:

GENERAL FTE	10.00						10.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00						5.00	
TOTAL FTE	15.00						15.00	

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reallocations	Salary Reclassifications	Salary Benchmarks	Uniforms	Funnel Replacements
EXPENDITURES:								
SALARIES	4,565,550			18,030	102,293	363		
GENERAL	3,320,550			11,035	77,637	363		
ST.SUP.SPECIAL								
FEDERAL	1,245,000			6,995	24,656			
OTHER								
TRAVEL	34,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000							

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	14,500							
CONTRACTUAL	269,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,000							
OTHER	257,000							
COMMODITIES	285,700						15,520	2,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,000						4,000	
OTHER	283,700						11,520	2,500
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	130,710							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	130,500							
OTHER	210							
TOTAL	5,285,460			18,030	102,293	363	15,520	2,500

FUNDING:

GENERAL FUNDS	3,320,550			11,035	77,637	363		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,409,500			6,995	24,656		4,000	
OTHER SP.FUNDS	555,410						11,520	2,500
TOTAL	5,285,460			18,030	102,293	363	15,520	2,500

POSITIONS:

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

PRIORITY LEVEL:

	Total Funding Change	FY 2012 Total Request						
EXPENDITURES:								
SALARIES	120,686	4,686,236						
GENERAL	89,035	3,409,585						
ST.SUP.SPECIAL								
FEDERAL	31,651	1,276,651						
OTHER								
TRAVEL		34,500						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		20,000						
OTHER		14,500						
CONTRACTUAL		269,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		12,000						
OTHER		257,000						

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
COMMODITIES	18,020	303,720						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,000	6,000						
OTHER	14,020	297,720						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES		130,710						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		130,500						
OTHER		210						
TOTAL	138,706	5,424,166						

FUNDING:

GENERAL FUNDS	89,035	3,409,585						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	35,651	1,445,151						
OTHER SP.FUNDS	14,020	569,430						
TOTAL	138,706	5,424,166						

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reallocations	Salary Reclassifications	Prom & Education Of Spec	Promotion & Education Material	Total Funding Change
EXPENDITURES:								
SALARIES	669,910			4,779	2,801			7,580
GENERAL	622,910			4,779				4,779
ST.SUP.SPECIAL								
FEDERAL	47,000				2,801			2,801
OTHER								
TRAVEL	6,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
CONTRACTUAL	282,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	282,000							
COMMODITIES	214,000						6,500	6,500
GENERAL							6,500	6,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER	214,000							
CAPITAL-OTE								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,000					15,000		15,000
GENERAL						15,000		15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000							
TOTAL	1,201,910			4,779	2,801	15,000	6,500	29,080

FUNDING:

GENERAL FUNDS	622,910			4,779		15,000	6,500	26,279
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	47,000				2,801			2,801
OTHER SP.FUNDS	532,000							
TOTAL	1,201,910			4,779	2,801	15,000	6,500	29,080

POSITIONS:

GENERAL FTE	14.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00							
OTHER SP FTE								
TOTAL FTE	15.00							

PRIORITY LEVEL:

	FY 2012 Total Request							
EXPENDITURES:								
SALARIES	677,490							
GENERAL	627,689							
ST.SUP.SPECIAL								
FEDERAL	49,801							
OTHER								
TRAVEL	6,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000							
CONTRACTUAL	282,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	282,000							
COMMODITIES	220,500							
GENERAL	6,500							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	214,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,000							
GENERAL	15,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000							
TOTAL	1,230,990							

FUNDING:

GENERAL FUNDS	649,189							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	49,801							
OTHER SP.FUNDS	532,000							
TOTAL	1,230,990							

POSITIONS:

GENERAL FTE	14.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.00							
OTHER SP FTE								
TOTAL FTE	15.00							

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reallocations	Salary Benchmarks	Master Lease Program	Mmrs Increase	Total Funding Change
EXPENDITURES:								
SALARIES	2,393,962			6,112	11,972			18,084
GENERAL	1,738,221			6,112	11,972			18,084
ST.SUP.SPECIAL								
FEDERAL								
OTHER	655,741							
TRAVEL	65,600							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,600							
CONTRACTUAL	663,740						4,500	4,500
GENERAL	215,285							
ST.SUP.SPECIAL								
FEDERAL	121,542							
OTHER	326,913						4,500	4,500
COMMODITIES	171,711							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,711							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,005,354					208,229		208,229
GENERAL	550,000					208,229		208,229
ST.SUP.SPECIAL								
FEDERAL								
OTHER	455,354							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	154,255					(7,019)		(7,019)
GENERAL	36,225							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,030					(7,019)		(7,019)
TOTAL	4,454,622			6,112	11,972	201,210	4,500	223,794

FUNDING:

GENERAL FUNDS	2,564,731			6,112	11,972	208,229		226,313
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	121,542							
OTHER SP.FUNDS	1,768,349					(7,019)	4,500	(2,519)
TOTAL	4,454,622			6,112	11,972	201,210	4,500	223,794

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Total Request							
EXPENDITURES:	2,412,046							
SALARIES	2,412,046							
GENERAL	1,756,305							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	655,741							
TRAVEL	65,600							
GENERAL	25,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,600							
CONTRACTUAL	668,240							
GENERAL	215,285							
ST.SUP.SPECIAL								
FEDERAL	121,542							
OTHER	331,413							
COMMODITIES	171,711							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,711							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,213,583							
GENERAL	758,229							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	455,354							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
SUBSIDIES	147,236							
GENERAL	36,225							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	111,011							
TOTAL	4,678,416							

FUNDING:

GENERAL FUNDS	2,791,044							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	121,542							
OTHER SP.FUNDS	1,765,830							
TOTAL	4,678,416							

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reclassifications	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:	588,914			7,439	7,439	596,353		
SALARIES	588,914			7,439	7,439	596,353		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
CONTRACTUAL	18,000					18,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000					18,000		
COMMODITIES	27,000					27,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000					27,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30					30		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30					30		

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	635,944			7,439	7,439	643,383		

FUNDING:

GENERAL FUNDS	588,914			7,439	7,439	596,353		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	47,030					47,030		
TOTAL	635,944			7,439	7,439	643,383		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	98,660				98,660			
GENERAL	45,000				45,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,660				53,660			
TRAVEL	1,000				1,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
CONTRACTUAL	53,000				53,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,000				53,000			
COMMODITIES	9,000				9,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000				9,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	5				5			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5				5			
TOTAL	161,665				161,665			

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS	45,000				45,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	116,665				116,665			
TOTAL	161,665				161,665			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Reclassifications	Replace Equipment	Total Funding Change	FY 2012 Total Request
EXPENDITURES:							
SALARIES	105,000			10,243		10,243	115,243
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	105,000			10,243		10,243	115,243
TRAVEL	15,000						15,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	15,000						15,000
CONTRACTUAL	45,000						45,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	45,000						45,000
COMMODITIES	35,000						35,000
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	35,000						35,000
CAPITAL-OTE							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT					58,500	58,500	58,500
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER					58,500	58,500	58,500
VEHICLES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TOTAL	200,000			10,243	58,500	68,743	268,743

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								

PROGRAM DECISION UNITS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER SP.FUNDS	200,000			10,243	58,500	68,743	268,743	
TOTAL	200,000			10,243	58,500	68,743	268,743	

POSITIONS:

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

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)

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Reallocations:**

Reallocations

(E) Salary Reclassifications:

Reclassifications

(F) Salary Benchmarks:

Benchmarks

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Reallocations:

Reallocations

(E) Salary Reclassifications:

Reclassifications

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

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

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

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

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

II. Program Objective:

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

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

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

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

Pertroleum Testing - To insure the consumer and retailer are receiving the quality and quantity of petroleum products which they purchase.

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Reallocations:

Reallocations

(E) Salary Reclassifications:

Reclassifications

(F) Salary Benchmarks:

Benchmarks

(G) Uniforms:

To replace worn out identifying uniform shirts. Most have been wearing the same set of uniforms for 5 or more years, and through abnormal wear, due to conditions in the field, they need to be replaced.

(H) Funnel Replacements:

To repace funnels that are used to return product to the underground storage tanks. Through everyday use, most funnels are developing leaks, and therefore need to be replaced.

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Reallocations:**

Reallocations

(E) Salary Reclassifications:

Reclassifications

(F) Prom & Education of Spec C:

Promotion and education of specialty crops across the state is needed. This area of MS agriculture is growing and under demand from the general public. In years past, the Marketing Division has used, almost solely, grant funding from USDA for these promotions. Marketing will continue to try to access grant funding from USDA and other funding agencies, but our focus will be on statewide programs to assist in these promotions for other farmers markets, commodity groups, university research, and other education avenues.

(G) Promotion & Education Mate:

As the marketing arm of MDAC, promotion and education materials are needed and further made available to the public at all times. Over the years, the Market Development Division has been very frugal with commodity purchases making purchases about every 3 years in this category. The last purchase of promotional materials was made in 2008, and now these materials are much needed to replenish our dwindling supply. These materials include MDAC educational brochures, promotional pens, pencils, magnets, and other materials that will be used for visitor gift bags, school demonstrations, and off-site promotional/educational events.

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Reallocations:**

Reallocations

(E) Salary Benchmarks:

Benchmarks

(F) Master Lease Program:

To continue in second year of master lease agreement and restore general fund appropriation for this program.

(G) MMRS Increase:

Increase in the MMRS Recovery estimate.

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide investigative support to all farm related theft.

II. Program Objective:

To service the needs of the entire farm community through education programs and criminal investigation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Reclassifications:

Reclassifications

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Reclassifications:

Reclassifications

(E) Replace Equipment:

Replace equipment in seed testing lab that is fully depreciated.

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total number of licenses issued	1,982.00	1,598.00	1,648.00
2 Number of structures inspected	959.00	959.00	959.00
3 Number of branch office permits	117.00	118.00	119.00
4 Number of ID cards issued	2,067.00	2,193.00	2,318.00
5 Number of exams given	1,319.00	1,324.00	1,334.00
6 Number of consultant licensed/renewed	215.00	220.00	225.00
7 Civil hearing conducted	17.00	19.00	19.00
8 Civil penalties assessed	44.00	55.00	65.00
9 Warning letters written	19.00	25.00	25.00
10 Number of Colonies Inspected (opened)	6,651.00	7,000.00	7,000.00
11 Number of Colonies Certified	48,554.00	50,000.00	50,000.00
12 Number of Entry Permits for Colonies	17.00	18.00	18.00
13 Number of Colonies Permitted for Entry	53,101.00	54,000.00	54,000.00
14 Number of Apiary Operations Certified for Africanization	15.00	17.00	18.00
15 Number of nurseries/ nursery dealers licensed	1,621.00	1,700.00	1,700.00
16 No of nurseries.nursery dealer inspections	1,400.00	1,500.00	1,500.00
17 Number phytosanitary certificates issued	320.00	430.00	430.00
18 Number of detection survey traps placed & monitored	7,182.00	7,500.00	8,000.00
19 Number of acres of noxious weeds treated	25,412.00	30,000.00	35,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per routine sample collected (no lab fee)	26.00	27.00	28.00
2 Cost per EPA sample collected (+ lab fee)	780.00	785.00	790.00
3 Cost per pesticide related inspection	270.00	275.00	280.00
4 Cost per use/misuse inspection	830.00	835.00	840.00
5 Cost per applicator certified	39.00	40.00	40.00
6 Cost per dealer licensed	91.00	92.00	92.00
7 Cost per pesticide registered	19.00	19.00	19.00
8 Cost per Section 18 and 24 c registration	865.00	865.00	870.00
9 Cost per Colony Inspected	26.50	28.50	29.00
10 Cost per Colony Certified	2.25	2.35	2.45
11 Cost per Permit or Certificate Granted	12.00	13.50	15.00
12 Cost per Colony Permitted to Enter	1.75	2.00	2.25
13 Cost per Operation Certified Free of Africanization	64.00	75.00	80.00
14 Cost per nursery license issued	6.00	6.00	6.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

1 - BUREAU OF PLANT INDUSTRY

AGENCY NAME

PROGRAM NAME

15	Cost per nursery inspection	40.00	50.00	50.00
16	Cost per phytosanitary certificate issued (Admin.)	15.00	15.00	15.00
17	Cost per survey trap	30.00	33.00	35.00
18	Cost per acre treated for noxious weeds	85.00	90.00	100.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>	
1	Number of Pesticides registered	12,530.00	12,000.00	12,000.00
2	Number of routine pesticide samples collected	522.00	522.00	522.00
3	Number of EPA activity samples	90.00	95.00	95.00
4	Number of non-registered notices issued	25.00	30.00	30.00
5	Number of stop-sales issued	15.00	15.00	15.00
6	Number of pesticide related inspections	385.00	390.00	390.00
7	Number of use/misuse inspections	560.00	565.00	565.00
8	Number of applicators certified/re-certified	3,057.00	2,025.00	2,100.00
9	Number of dealers licensed	276.00	300.00	300.00
10	Number of Section 18 and 24 c registrations	25.00	25.00	25.00
11	Number of private applicator record inspections	188.00	188.00	150.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

2 - MUSEUM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Museum attendance (Persons)	128,267.00	133,000.00	138,320.00
2 Host major events	11.00	11.00	11.00
3 Museum Mailings	22,000.00	25,000.00	30,000.00

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost to museum per person	5.00	5.00	5.00
2 Income (all revenue)	485,923.26	560,000.00	575,000.00
3 Expenses (All sources)	458,872.35	500,000.00	515,000.00

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Increase/decrease attendance (percent)	(13.00)	3.00	4.00
2 Increase/decrease rentals	(18.00)	2.00	3.00
3 Increase/decrease tour bus visits	2.00	3.00	4.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Meat Insp Div- Number of plants on inventory	60.00	63.00	64.00
2 Meat Insp Div- Number of inspections of plants	46,325.00	47,097.00	47,800.00
3 Meat Insp Div- Number of animals inspected	256,541.00	259,106.00	259,106.00
4 Meat Insp Div- Number of pounds processed meat inspected	83,984,815.00	84,824,663.00	85,672,000.00
5 Meat Insp Div- Number of labortary analyses performed	483.00	531.00	584.00
6 Cons Protection Div- Number of retail food establishments licened	2,374.00	2,374.00	2,374.00
7 Cons Protection Div- Number of retail establishments inspected	6,314.00	6,000.00	6,000.00
8 Cons Protection Div- Number of prepackaged items check weighed	31,880.00	33,000.00	34,000.00
9 Cons Protection Div- Number of scales tested	6,359.00	6,250.00	6,250.00
10 Weights & Measures- Number of active scales on inventory	6,723.00	6,857.00	6,994.00
11 Weights & Measures- Number of heavy scales inspections	1,373.00	1,400.00	1,428.00
12 Weights & Measures- Number of milk tanks on inventory	186.00	170.00	160.00
13 Weights & Measures- Number of milk tanks calibrated	45.00	47.00	49.00
14 Weights & Measures- Number of intermediate scale inspections	3,869.00	3,946.00	4,025.00
15 Weights & Measures- Number of inspections and grain test from moisture meter lab	622.00	634.00	647.00
16 Weights & Measures- Number of calibrations (Metrology Lab)	2,481.00	2,531.00	2,582.00
17 Petroleum Testing- Number of outlets	3,107.00	3,100.00	3,090.00
18 Petroleum Testing- Number of nozzle inspections	78,655.00	75,000.00	75,000.00
19 Petroleum Testing- Number of products samples	5,773.00	5,000.00	5,000.00
20 Petroleum Testing- Number of distributors	269.00	265.00	260.00
21 Petroleum Testing- Number of repairmen	278.00	280.00	282.00
22 Cons Protection Div- UPC price verification inspections	380.00	385.00	385.00
23 Weights & Measurers - Number of UPC Price Verification Inspections	167.00	170.00	173.00
24 Weights & Measures - Number of Standard Packages Check Weighed	5,745.00	5,860.00	5,977.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Meat Insp Div- Time required to complete analysis	3.00	3.00	3.00
2 Meat Insp Div- Inspection cost per pound of product	0.03	0.04	0.04
3 Cons Protection Div- Cost per food sample collected (Cost is dependent on product sampled and analysis performed)	0.00	300.00	300.00
4 Cons Protection Div- Cost per scale tested	34.10	35.50	37.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

3 - REGULATORY

AGENCY NAME

PROGRAM NAME

5	Cons Protection Div- Cost per prepackaged item check weighed	1.70	1.80	1.90
6	Weights & Measures- Cost per heavy scale tested (Pulpwood, Timber, Weighmaster)	165.27	161.97	158.67
7	Weights & Measures- Cost per milk tank calibrated	624.75	612.27	599.79
8	Weights & Measures- Cost per Weights & Measures and intermediate scales, pulpwood, timber, weighmasters, upc, checkweighting	32.11	31.47	30.83
9	Weights & Measures- Cost per moisture meter inspection	66.13	64.81	63.49
10	Weights & Measures- Cost per calibration Metrology Lab	89.89	88.11	86.33
11	Petroleum Testing- Cost per nozzle inspection	9.00	12.00	15.00
12	Petroleum Testing- Cost per sample	14.00	20.00	20.00

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 2010 ACTUAL	FY 2011 ESTIMATED	FY 2012 PROJECTED	
1	Meat Insp Div- Computerized field staff	100.00	100.00	100.00
2	Meat Insp Div- Retrain inspection force	98.00	99.00	100.00
3	Meat Insp Div- Reach zero tolerance on carcass contamination	100.00	100.00	100.00
4	Meat Insp Div- Continuing inspection of rendering vehicles	100.00	100.00	100.00
5	Cons Protection Div- Maintain 90% or higher prepackaged item check weighing compliance rate (FY 2007)	89.84	90.00	90.00
6	Cons Protection Div- maintain a 95% or higher scale compliance rate	97.34	95.00	95.00
7	Cons Protection Div- Maintain a 95% or higher retail food sanitation inspection compliance rate	98.33	95.00	95.00
8	Weights & Measures- Fiscal Year 10 heavy scales inspections 1,176 Rejections 191	16.24	16.08	15.92
9	Weights & Measures- Intermediate scales tested FY 10, Inspections 3,591 Rejections 277	7.71	7.64	7.57
10	Weights & Measures- Pulpwood, plywood, sawmills, FY 10 Inspections 383 Rejections 88	22.98	22.76	22.54
11	Petroleum Testing- Increase number of nozzle inspections	1.00	1.00	1.00
12	Petroleum Testing - Increase number of product samples	1.13	1.00	1.00
13	Petroleum Testing- Attain 90% compliance rate for inspection	98.00	98.00	98.00
14	Petroleum Teating- Attain 96% complianace rate for samples	96.00	97.00	98.00
15	Cons Protection Div - Maintain 88% UPC compliance rate	89.47	88.00	88.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

4 - MARKETING

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 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number reached through agricultural awareness	1,097,200.00	1,100,000.00	1,105,000.00
2 Number agricultural enterprises assisted	1,472.00	1,400.00	1,450.00
3 Number trade shows/conventions	20.00	20.00	20.00

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 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per person/market	20.00	20.00	20.00
2 Number man hours/assistance	120.00	120.00	120.00
3 Cost of trade shows/days	5,000.00	5,000.00	5,000.00

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

	FY 2010	FY 2011	FY 2012
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Increase the number of persons reached by marketing means (%)	10.00	10.00	10.00
2 Assistance to agricultural community through marketing (%)	5.00	10.00	10.00
3 Increase the domestice/international consumption of MS products (%)	20.00	20.00	20.00
4 Increase the value-added companies of agricultural commodities (%)	2.00	4.00	6.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

5 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of purchase orders	329.00	350.00	350.00
2 Number of payment vouchers	2,394.00	3,000.00	3,000.00
3 Number of employees serviced by Information Technology staff	230.00	230.00	230.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Administration percent of budget	18.00	18.00	18.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Decrease percent administration cost	2.00	2.00	1.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

6 - LIVESTOCK THEFT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of agricultural theft cases	467.00	295.00	295.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Percent Recovery of Stolen Property	50.00	35.00	35.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of cases cleared	180.00	115.00	125.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

7 - FARMER'S MARKET

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of Retail Spaces Rented (Booths)	40.00	45.00	45.00
2 Number of Wholesale Spaces Rented (Booths)	2.00	2.00	2.00
3 Number of Certified Growers	129.00	125.00	125.00

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average Revenue per Retail Space Rented	10.00	10.00	10.00
2 Average Revenue per Wholesale Space Rented	400.00	800.00	800.00

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Percent of Retail Spaces Rented	80.00	90.00	90.00
2 Percent of Wholesale Spaces Rented	50.00	50.00	50.00

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

8 - SEED TESTING LAB

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Seed Permits Issued	1,403.00	1,350.00	1,350.00
2 Number of Seed Inspection Fee applications issued	1.00	3.00	3.00
3 Number of Samples Received	13,555.00	13,500.00	14,000.00
4 Number of test performed	26,271.00	25,000.00	30,000.00
5 Number of warning letters issued	155.00	100.00	100.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of days to run cool test	7.00	7.00	7.00
2 Number of minutes to run Purity test (average depending on type of seed and how clean or dirty the sample is)	100.00	100.00	100.00
3 Number of days for Germination test (average depending on type of seed)	20.00	20.00	20.00
4 Number of minutes to evaluate germination test (average)	75.00	75.00	75.00
5 Number of minutes to run Red Rice exam	30.00	30.00	30.00
6 Number of days to run Accelerated Aging Test	10.00	10.00	10.00
7 Number of hours to evaluate TZ test	24.00	24.00	24.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of official samples collected	2,380.00	2,350.00	2,350.00
2 Number of unofficial samples collected	8,964.00	8,500.00	8,500.00
3 Number of certified samples collected	2,228.00	2,200.00	2,200.00
4 Number of cool test run	3,380.00	3,000.00	3,000.00
5 Number of purity test run	7,820.00	8,000.00	8,500.00
6 Number of germination test run	13,930.00	14,000.00	14,000.00
7 Number of accelerated aging test run	830.00	750.00	800.00
8 Number of TZ test performed	138.00	120.00	120.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BUREAU OF PLANT INDUSTRY				
GENERAL	1,587,180	(48,965)	1,538,215	(3.08%)
ST.SUPPORT SPECIAL				
FEDERAL	897,445		897,445	
OTHER SPECIAL	656,714		656,714	
TOTAL	3,141,339	(48,965)	3,092,374	
Narrative Explanation: 3% Budget Cut				
Program Name: (2) MUSEUM				
GENERAL	386,000	(11,580)	374,420	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	94,000		94,000	
TOTAL	480,000	(11,580)	468,420	
Narrative Explanation: 3% Budget Cut				
Program Name: (3) REGULATORY				
GENERAL	3,320,550	(99,617)	3,220,933	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,409,500		1,409,500	
OTHER SPECIAL	555,410		555,410	
TOTAL	5,285,460	(99,617)	5,185,843	
Narrative Explanation: 3% Budget Cut				
Program Name: (4) MARKETING				
GENERAL	622,910	(18,687)	604,223	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	47,000		47,000	
OTHER SPECIAL	532,000		532,000	
TOTAL	1,201,910	(18,687)	1,183,223	
Narrative Explanation: 3% Budget Cut				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPT OF AGRICULTURE & COMM- SUPPORT

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ADMINISTRATION				
GENERAL	2,564,731	(76,943)	2,487,788	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	121,542		121,542	
OTHER SPECIAL	1,768,349		1,768,349	
TOTAL	4,454,622	(76,943)	4,377,679	
Narrative Explanation: 3% Budget Cut				
Program Name: (6) LIVESTOCK THEFT				
GENERAL	588,914	(17,667)	571,247	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	47,030		47,030	
TOTAL	635,944	(17,667)	618,277	
Narrative Explanation: 3% Budget Cut				
Program Name: (7) FARMER'S MARKET				
GENERAL	45,000		45,000	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	116,665		116,665	
TOTAL	161,665		161,665	
Narrative Explanation:				
Program Name: (8) SEED TESTING LAB				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	200,000		200,000	
TOTAL	200,000		200,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	9,115,285	(273,459)	8,841,826	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,475,487		2,475,487	
OTHER SPECIAL	3,970,168		3,970,168	
TOTAL	15,560,940	(273,459)	15,287,481	

COMMISSIONER LESTER SPELL MEMBERS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency

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

N/A

B. Estimated number of meetings FY2011

N/A

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	11,310	12,000	12,000
61030 Travel Register	1,645	2,000	2,000
61060 AWARDS	1,420	1,500	1,500
TOTAL (A)	14,375	15,500	15,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage Box Rent, etc.	217,714	255,000	255,000
61190 Trans-Goods	5,639	7,000	7,000
61210 Electricity	188,393	205,000	205,000
61220 Gas	22,041	25,000	25,000
61230 Water & Sewer	1,682	2,000	2,000
TOTAL (B)	435,469	494,000	494,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	18,025	18,500	18,500
TOTAL (C)	18,025	18,500	18,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,700	2,700	2,700
61440 Office Equipment	54,822	55,000	55,000
61480 Exhibts, Displays, & Conference Rooms	1,016	1,200	1,200
61490 Other Rental	510	1,000	1,000
TOTAL (D)	59,048	59,900	59,900
E. REPAIRS & SERVICES (61500-61599)			
61520 Rep & Service Buildings	66,811	67,000	67,000
61530 Rep & Service Machinery & Field Equipment	389	1,000	1,000
61531 Maintenance of Machinery & Field Equipment	79	100	100
61540 Repairs to Motor Vehicles	45,323	50,000	50,000
61550 Rep & Servicing Office Equipment & Furniture	1,799	2,000	2,000
61590 Rep & Servicing Miscellaneous Items of Equipment	542	1,000	1,000
TOTAL (E)	114,943	121,100	121,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	9,164	13,475	13,475
61616 MMRS Fees	19,532	30,800	35,300
61620 Department of Audit	1,657	2,000	2,000
6162X Accounting (61621-61624)	20,000	20,000	20,000
6163X Legal (61630-61636)	79,420	79,420	79,420
6164X Medical Services (61641-61646)			
61650 State Personnel Board	33,320	33,320	33,320
6165X Personnel Services Contracts (61651-61653)	8,065	8,065	8,065
61658 Personnel Services Contracts (61658)	115,387	115,845	115,845
6166X Court Costs & Reporters (61660-61666)	12,396	12,420	12,420
61670 Laboratory & Testing Fees	41,835	41,930	41,930
6168X Contract Worker (61682-61688)	8,836	8,880	8,880
61690 Other Fees & Services	45,308	45,970	45,970
TOTAL (F)	394,920	412,125	416,625

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	29,947	30,000	30,000
61710 Insurance & Fidelity Bonds	1,175	1,175	1,175
61715 Ins Comp Eq	2,910	3,000	3,000
61718 Serv Charge Bank	735	1,000	1,000
61720 Membership Dues	11,357	12,000	12,000
61721 Subscriptions	1,379	1,500	1,500
61740 Salv Dem Rem	5,664	6,000	6,000
61800 Proc Card Rep	39,912	40,000	40,000
TOTAL (G)	93,079	94,675	94,675
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	750	750	750
61905 IS Professional Fees - ITS	28,380	195,285	195,285
61915 IS Training /Education - ITS	6,893	7,000	7,000
61917 Service Charge to State Data Center	42,233	42,500	42,500
61921 Software Acq and Instillation	61,262	61,000	61,000
61922 Basic Tele Monthly - Outside Vendor	16,987	17,000	17,000
61923 Basic Tele Monthly - ITS	52,694	53,000	53,000
61924 Long Distance Charges - Ouside Vendor	5,222	5,300	5,300
61925 Long Distance Charges - ITS	4,337	4,500	4,500
61927 Private Data Line Monthly Charges - ITS	3,245	3,300	3,300
61928 Public Network Access Charges	10,798	10,800	10,800
61938 Pager Usage Time - Outside Vendor	3,599	3,600	3,600
61939 Cellular Usuage Time - Outside Vendor	39,185	39,500	39,500
61961 Maintenance/Repair of IS Equipment	2,471	2,500	2,500
61962 Maintenance/Repair of Telephone Systems - ITS	1,328	1,350	1,350
61963 Maintenance/Repair Communications System - Outside	1,495	1,500	1,500
61980 IS Software Maintenance - Outside Vendor	34,864	35,000	35,000
TOTAL (H)	315,743	483,885	483,885
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	1,143	1,500	1,500
61998 Prior Year Expense - Contractual	14,070	14,100	14,100
TOTAL (I)	15,213	15,600	15,600
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,460,815	1,715,285	1,719,785
FUNDING SUMMARY:			
GENERAL FUNDS	82,800	215,285	215,285
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	216,947	258,087	258,087
OTHER SPECIAL FUNDS	1,161,068	1,241,913	1,246,413
TOTAL FUNDS	1,460,815	1,715,285	1,719,785

**SCHEDULE C
COMMODITIES**

MS DEPT OF AGRICULTURE & COMM- SUPPORT
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	1,398	1,500	1,500
Total (A)	1,398	1,500	1,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	176,102	190,000	196,500
62120 Dupl Supplies	5,043	5,500	5,500
62130 Office Supplies & Materials	6,476	6,500	6,500
62140 Paper Supplies	7,278	7,400	7,400
62150 Maps, Manuals, Library Books	5,444	5,500	5,500
62160 Office Equipment (not capital Equip)	860	1,000	1,000
Total (B)	201,203	215,900	222,400
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	311,832	315,000	315,000
62211 Fuels - Diesel	43,695	44,000	44,000
62213 Fuel Card - Oils	56	100	100
62240 Tires and Tubes - Auto	159	200	200
62260 Betterments and Accessories for Vehicles	8,330	8,000	8,000
62271 Communication System Repair Parts/Equipment	822	850	850
62290 Other Equipment Repair Parts	5,676	5,500	5,500
Total (C)	370,570	373,650	373,650
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab Test Supplies	6,702	6,700	6,700
Total (D)	6,702	6,700	6,700
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials			
62420 Hardware, Plumbing & Electrical	130	200	200
62450 Janitor Supplies & Cleaning	6,546	6,533	6,533
62470 Food Persons	261	260	260
62475 Food for Business Meetings			
62490 Greenhouse and Nursery Supplies			
62510 Poisons	162,568	163,000	163,000
62530 Uiforms & Wearing Apparel	273	1,500	17,020
62555 Information System Equipment Repair Parts	6,782	6,785	6,785
62580 Ammunition	1,772	1,500	1,500
62590 Supply Materials	4,615	4,615	7,115
62595 Other Equipment	1,418	1,418	1,418
62800 Proc Card Purchases	60,415	60,500	60,500
62994 PC Expense	1,043	1,200	1,200
62998 Prior Year Expense - Commodities	137	150	150
Total (E)	245,960	247,661	265,681

**SCHEDULE C
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	825,833	845,411	869,931
FUNDING SUMMARY:			
GENERAL FUNDS	1,915		6,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	267,794	25,000	29,000
OTHER SPECIAL FUNDS	556,124	820,411	834,431
TOTAL FUNDS	825,833	845,411	869,931

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63140 Improvement of Land Not Right of Way			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Building			
TOTAL (B)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Lawn and Garden Equipment							
63410 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Off Machine, Furniture, Equip							
63380 Photographic and Reproduction Equip		375	4	2,000	4	500	2,000
TOTAL (C)		375		2,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		28,533					
TOTAL (D)		28,533					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	2	1,005,354	2	943,354	2		1,151,583
TOTAL (E)		1,005,354		943,354			1,151,583
F. OTHER EQUIPMENT							
63350 Lab Testing Equipment		9,472	4	60,000	10	11,850	118,500
63360 Shop Equipment		136					
63490 Other Equipment		3,200					
TOTAL (F)		12,808		60,000			118,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,047,070		1,005,354			1,272,083
FUNDING SUMMARY:							
GENERAL FUNDS		642,752		550,000			758,229
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		28,669					
OTHER SPECIAL FUNDS		375,649		455,354			513,854
TOTAL FUNDS		1,047,070		1,005,354			1,272,083

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	14						
63310 Automobile, Mid Size Sedan (AU MS)	10						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	65						
63391 Truck, Heavy Duty 5 Ton (TK HD)	6						
63391 Truck, Heavy Duty Pickup (TK HU)	27						
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	9						
63393 Van, Mid Size (VN MV)	38						
63400 Other Vehicles							
TOTAL (A)	169						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	74						
Total (A)	74						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment	28						
Total (B)	28						
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	3						
Total (C)	3						
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	377,367	119,256	134,256
64691 Grants to Institutions of Higher Learning	791	1,000	1,000
TOTAL (B)	378,158	120,256	135,256
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non Government Institutions	108,273		
64860 Taxable Grants to Individuals	15,842,206		
64890 Misc Grants to Individuals	169	50,000	50,000
TOTAL (C)	15,950,648	50,000	50,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	80,480	83,319	76,300
65070 Other Service Charges	107		
65090 Miscellaneous Indebtedness and Interest Claims	22	25	25
TOTAL (D)	80,609	83,344	76,325
E. OTHER (66000-89999)			
66090 Other Assisitance	125,891	125,000	125,000
78020 Items For Resale			
78120 Vehicle Inspection	292	300	300
78150 Motor Vehicle Title Act Fees	68	100	100
89150 Transfer To Other Funds (WIC,FM)	27,807	28,000	28,000
89300 Misc Refunds			
TOTAL (E)	154,058	153,400	153,400
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	16,563,473	407,000	414,981
FUNDING SUMMARY:			
GENERAL FUNDS	45,935	36,225	51,225
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	16,461,324	190,500	190,500
OTHER SPECIAL FUNDS	56,214	180,275	173,256
TOTAL FUNDS	16,563,473	407,000	414,981

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alpe, Butch	Washington, D.C.	AAPCO	542	3400
Bayles, Michael	Hot Springs, AR	Horticulture Inspection Society	424	3400
Benton, Richard	Montgomery, AL	NASDA	554	3401
Benton, Richard	San Diego, CA	USAHA	1,207	3400
Benton, Richard	Atlanta, GA	Southern Animal Health	535	3400
Buford, Guy	Hot Springs, AR	Horticulture Inspection Society	425	3400
Calcote, Kenneth	Oklahoma City, OK	National Plant Board	692	3400
Calcote, Kenneth	Hot Springs, AR	Horticulture Inspection Society	402	3400
Campbell, John	Orange Beach, AL	MAIC	701	3401
Campbell, John	Asheville, NC	Pesticide Enforcement	697	3400
Campbell, John	Clemson, SC	FIFRA	115	3400
Campbell, John	Washington, D.C.	AAPCO	543	3400
Cushman, James	Atlanta, GA	COOL Refresher Training	458	3400
Fulton, Harry	Oklahoma City, OK	National Plant Board	641	3400
Fulton, Harry	Mobile, AL	MNLA	116	3401
Fulton, Harry	Montgomery, AL	Southern Plant Board	39	3400
Graves, Benny	Montgomery, AL	Southern Plant Board	348	3400
Gray, Rickey	Montgomery, AL	NASDA	680	3401
Green, Purvie	Atlantic City, NJ	NAFMNP	813	3401
Hankins, Glynn	New Orleans, LA	USDA Cooperators	667	3400
Howard, Martin	Albany, GA	Farmers Stock Computer Training	381	3401
James, Crystel	Stuttgart, AR	Rice Audit	131	3401
Kohler, Russell	Gastonia, NC	Federal Seed Purity ID Classes	434	3437
Lewis, Frederick	Clemson, SC	FIFRA	57	3400
Mann, Jenny	Gastonia, NC	Federal Seed Purity ID Classes	486	3437
McDaniel, Thomas	New Orleans, LA	USDA Cooperators	550	3400
McDaniel, Thomas	Charleston, SC	NAPN Pesticide Cert. & Safety Education	737	3400
McDaniel, Thomas	Panama City, FL	PRE-SFIREG	127	3400
McDaniel, Thomas	Washington, D.C.	AAPCO	640	3400
McNeil, Ed	Atlanta, GA	COOL Refresher Training	423	3400
Moore, Jeremy	Asheville, NC	Pesticide Enforcement	640	3400
Moore, Jeremy	Clemson, SC	FIFRA	64	3400
Pickle, Joette	Stuttgart, AR	Rice Audit	131	3401
Prosser, Andy	Charleston, SC	SUSTA	341	3401
Riggin, Kevin	Albany, GA	Farmers Stock Computer Training	388	3401
Riggin, Kevin	San Antonio, TX	National Peanut Supervisors	1,080	3401
Robertson, Gene	Clearwater Beach, FL	Southern Weights & Measures	1,004	3401
Spell, Lester	Montgomery, AL	NASDA	794	3401
Spell, Lester	Washington, D.C.	NASDA	432	3401
Sullivan, John	San Antonio, TX	NCWM	386	3401
Sullivan, John	Gaithersburg, MD	SEMAP	1,589	3401
Swain, Herbert	Albany, GA	Farmers Stock Computer Training	368	3401
Taylor, Vivian	Raleigh, NC	Food Inspector Training	1,149	3400
Taylor, Vivian	Birmingham, AL	HACCP Training	1,700	3400
Thead, Larry	Memphis, TN	NPMA	391	3400
Vollor, Laura	Charleston, SC	NAPN Pesticide Cert. & Safety Education	1,215	3400

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Watts, Fabian	Orange Beach, AL	MAIC	814	3437
Total Out of State Travel Cost			\$27,051	

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

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer #3130/DFA / SAAS Fees		1,675	3,200	3,200	3400
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		6,934	9,200	9,200	3401
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		186	275	275	3408
<i>Comp. Rate: Annual Fee</i>					
State Treasurer #3130/DFA / SAAS Fees		369	800	800	3437
<i>Comp. Rate: Annual Fee</i>					
TOTAL 61615 SAAS Fees - DFA		9,164	13,475	13,475	
61616 MMRS Fees					
MMRS fees / MMRS fees		1,300	5,000	7,000	3400
<i>Comp. Rate: based on usage</i>					
MMRS fees / MMRS fees		16,933	20,800	22,100	3401
<i>Comp. Rate: based on usage</i>					
MMRS fees / MMRS fees		1,299	5,000	6,200	3408
<i>Comp. Rate: based on usage</i>					
TOTAL 61616 MMRS Fees		19,532	30,800	35,300	
61620 Department of Audit					
State Treasurer 3155 / audit fees		1,657	2,000	2,000	3401
<i>Comp. Rate: annual fee</i>					
TOTAL 61620 Department of Audit		1,657	2,000	2,000	
6162X Accounting (61621-61624)					
61621-Tann Brown & Russ / Indirect Cost Proposal Prep		4,000	4,000	4,000	3401
<i>Comp. Rate: Contract</i>					
61622-Tann Brown & Russ / GAAP Pkg Preparation		16,000	16,000	16,000	3401
<i>Comp. Rate: Contract</i>					
TOTAL 6162X Accounting (61621-61624)		20,000	20,000	20,000	
6163X Legal (61630-61636)					
61631-State Treasurer 3071 / Atty General Fees		26,474	26,474	26,474	3400
<i>Comp. Rate: Annual Fee</i>					
61631-State Treasurer 3071 / Atty General Fees		52,946	52,946	52,946	3401
<i>Comp. Rate: Annual Fee</i>					
TOTAL 6163X Legal (61630-61636)		79,420	79,420	79,420	
6164X Medical Services (61641-61646)					
61646 - Animal Medical Center / Contract vet services					3401
<i>Comp. Rate: \$60 per visit</i>					
TOTAL 6164X Medical Services (61641-61646)					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61650 State Personnel Board					
SPB fees / SPB fees		32,900	32,900	32,900	3401
<i>Comp. Rate: \$140 per employee</i>					
SPB fees / SPB fees		420	420	420	3437
<i>Comp. Rate: \$140 per employee</i>					
TOTAL 61650 State Personnel Board		33,320	33,320	33,320	
6165X Personnel Services Contracts (61651-61653)					
61651 Pers Service Contracts - Oth Fee / professional consulting		5,000	5,000	5,000	3400
<i>Comp. Rate: contract</i>					
61653 Pers Service Contract - Trvl Acctd / contract travel reimbursement		3,065	3,065	3,065	3401
<i>Comp. Rate: based on expense</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		8,065	8,065	8,065	
61658 Personnel Services Contracts (61658)					
Adams, Nicholas / contract worker		914	925	925	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Blair, Justin / contract worker		10,498	10,500	10,500	3401
<i>Comp. Rate: \$7.25 per hour</i>					
Bryant, John / contract worker		557	600	600	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Calloway, Inza / contract worker		555	575	575	3401
<i>Comp. Rate: \$30.00 per hour</i>					
Dale, James / contract worker		326	400	400	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Dupree, Kayla / contract worker		3,380	3,400	3,400	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Dye, Ashley / contract worker		1,959	1,960	1,960	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Errington, David / contract worker		340	350	350	3401
<i>Comp. Rate: \$20.00 per hour</i>					
Gholston, Douglas / contract worker		4,218	4,225	4,225	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Healy, Allison / contract worker		2,208	2,250	2,250	3437
<i>Comp. Rate: \$7.25</i>					
Holland, Richmond / contract worker	Y	8,782	8,800	8,800	3401
<i>Comp. Rate: \$10.67 per hour</i>					
Jones, Pamela / contract worker		306	300	300	3401
<i>Comp. Rate: \$8.50 per hour</i>					
Jones, Ronald / contract worker		108	300	300	3401
<i>Comp. Rate: \$9.00 per hour</i>					
Kohler, Allison / contract worker		5,254	5,500	5,500	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Kohler, Russell / contract worker		2,674	2,700	2,700	3437
<i>Comp. Rate: \$7.25 per hour</i>					
McDaniel, Thomas / contract worker		7,793	7,800	7,800	3437
<i>Comp. Rate: \$7.25 per hour</i>					
Meadows, Lowell / contract worker		1,080	1,000	1,000	3401
<i>Comp. Rate: \$7.50 per hour</i>					
Myers, Wendy / contract worker		24,284	24,000	24,000	3401
<i>Comp. Rate: \$11.80 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Olliver, Kay / contract worker <i>Comp. Rate: \$12.00 per hour</i>		3,300	3,300	3,300	3401
Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	17,833	17,850	17,850	3401
Pouncey, Keith / contract worker <i>Comp. Rate: \$22.66 per hour</i>	Y	5,642	5,650	5,650	3400
Stevens, Rachel / contract worker <i>Comp. Rate: \$8.50 per hour</i>		1,959	1,960	1,960	3401
Vaughn, Jeremy / contract worker <i>Comp. Rate: \$7.25 per hour</i>		7,544	7,600	7,600	3437
Weed, Timothy / contract worker <i>Comp. Rate: \$8.50 per hour</i>		1,407	1,400	1,400	3401
White, Michael / contract worker <i>Comp. Rate: \$8.50 per hour</i>		68	100	100	3401
Young, John / contract worker <i>Comp. Rate: \$11.00 per hour</i>		2,398	2,400	2,400	3401
TOTAL 61658 Personnel Services Contracts (61658)		115,387	115,845	115,845	
6166X Court Costs & Reporters (61660-61666)					
AT&T / subpoenaed records <i>Comp. Rate: based on expense</i>		50	50	50	3401
Sievert, Christy / court reporter <i>Comp. Rate: based on usage</i>		234	250	250	3401
Stegall Notary Service / notary renewal <i>Comp. Rate: based on expense</i>		112	120	120	3401
Parker Gentry & Parker / site and grounds appraisal <i>Comp. Rate: contractual</i>		4,500	4,500	4,500	3401
Randall G. Whitfield / site and grounds appraisal <i>Comp. Rate: contractual</i>		7,500	7,500	7,500	3401
TOTAL 6166X Court Costs & Reporters (61660-61666)		12,396	12,420	12,420	
61670 Laboratory & Testing Fees					
Elmwood Solutions / Seed testing <i>Comp. Rate: \$75-\$85 per test</i>		13,671	13,700	13,700	3437
Eurofins Central Analytical Labs / testing at meat plants <i>Comp. Rate: \$85-\$100 per test</i>		1,325	1,325	1,325	3401
Food Safety Institute / salmonella testing <i>Comp. Rate: \$85 per test</i>		85	85	85	3401
MEA Drug Testing Consortium / drug testing <i>Comp. Rate: \$20-\$54.50 per test</i>		3,934	4,000	4,000	3401
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: approx. \$150 per test</i>		18,300	18,300	18,300	3400
MS State Chemical Lab / Pesticide/chemical analysis <i>Comp. Rate: \$70 per test</i>		70	70	70	3401
MSU CVM Diagnostic Lab / Pesticide poisoning analysis <i>Comp. Rate: \$50 per use</i>		4,350	4,350	4,350	3400
State Crime Lab / Analytical fees <i>Comp. Rate: \$50 per use</i>		100	100	100	3401
TOTAL 61670 Laboratory & Testing Fees		41,835	41,930	41,930	

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6168X Contract Worker (61682-61688)					
Adams, Nicholas / SPAHRS Matching		70	73	73	3401
<i>Comp. Rate: N/A</i>					
Blair, Justin / SPAHRS Matching		803	805	805	3401
<i>Comp. Rate: N/A</i>					
Bryant, John / SPAHRS Matching		43	45	45	3401
<i>Comp. Rate: N/A</i>					
Calloway, Inza / SPAHRS Matching		42	45	45	3401
<i>Comp. Rate: N/A</i>					
Dale, James / SPAHRS Matching		25	35	35	3437
<i>Comp. Rate: N/A</i>					
Dupree, Kayla / SPAHRS Matching		259	259	259	3437
<i>Comp. Rate: N/A</i>					
Dye, Ashley / SPAHRS Matching		150	150	150	3401
<i>Comp. Rate: N/A</i>					
Errington, David / SPAHRS Matching		26	27	27	3401
<i>Comp. Rate: N/A</i>					
Gholston, Douglas / SPAHRS Matching		323	325	325	3437
<i>Comp. Rate: N/A</i>					
Healy, Allison / SPAHRS Matching		169	175	175	3401
<i>Comp. Rate: N/A</i>					
Holland, Richmond / SPAHRS Matching		681	685	685	3401
<i>Comp. Rate: N/A</i>					
Jones, Pamela / SPAHRS Matching		23	20	20	3401
<i>Comp. Rate: N/A</i>					
Jones, Ronald / SPAHRS Matching		8	15	15	3401
<i>Comp. Rate: N/A</i>					
Kohler, Allison / SPAHRS Matching		402	405	405	3437
<i>Comp. Rate: N/A</i>					
Kohler, Russell / SPAHRS Matching		204	205	205	3437
<i>Comp. Rate: N/A</i>					
McDaniel, Thomas / SPAHRS Matching		596	600	600	3437
<i>Comp. Rate: N/A</i>					
Meadows, Lowell / SPAHRS Matching		82	80	80	3401
<i>Comp. Rate: N/A</i>					
Myers, Wendy / SPAHRS Matching		1,858	1,850	1,850	3401
<i>Comp. Rate: N/A</i>					
Olliver, Kay / SPAHRS Matching		253	253	253	3401
<i>Comp. Rate: N/A</i>					
Pouncey, Keith / SPAHRS Matching		1,364	1,365	1,365	3401
<i>Comp. Rate: N/A</i>					
Pouncey, Keith / SPAHRS Matching		432	435	435	3400
<i>Comp. Rate: N/A</i>					
Stevens, Rachel / SPAHRS Matching		150	150	150	3401
<i>Comp. Rate: N/A</i>					
Vaughn, Jeremy / SPAHRS Matching		577	580	580	3437
<i>Comp. Rate: N/A</i>					
Weed, Timothy / SPAHRS Matching		108	105	105	3401
<i>Comp. Rate: N/A</i>					
White, Michael / SPAHRS Matching		5	10	10	3401
<i>Comp. Rate: N/A</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Young, John / SPAHRS Matching		183	183	183	3401
<i>Comp. Rate: N/A</i>					
TOTAL 6168X Contract Worker (61682-61688)		<u><u>8,836</u></u>	<u><u>8,880</u></u>	<u><u>8,880</u></u>	
61690 Other Fees & Services					
Avalon, Lawrence / Entertainment		75	75	75	3408
<i>Comp. Rate: Contract</i>					
Braswell, John / Fruit & Vegetable Workshop		835			340B
<i>Comp. Rate: Contract</i>					
Directv, Inc. / Cable TV service		640	650	650	3401
<i>Comp. Rate: \$53.99 per month</i>					
FSMC / WIC/Senior Program		774	775	775	3400
<i>Comp. Rate: Contract</i>					
Gu. Mengmeng / Fruit & Vegetable Workshop		845			340B
<i>Comp. Rate: Contract</i>					
Magnolia Clipping Service / Newsclipping Service		3,000	3,000	3,000	3401
<i>Comp. Rate: based on usage</i>					
Mirus, Shannon / Workshop speaker		950			340B
<i>Comp. Rate: Contract</i>					
Pennebaker, Robert / Art Services for Farmers Mkt		475	500	500	3401
<i>Comp. Rate: Contract</i>					
Pennington, Jay / Graphics design		475	500	500	3401
<i>Comp. Rate: \$50 per hour</i>					
Porter, Wayne / Fruit & Vegetable workshop		374			340B
<i>Comp. Rate: Contract</i>					
Solutran / WIC/Senior Program		8,929	9,800	9,800	3400
<i>Comp. Rate: Contract</i>					
Summit Productions / Advertising Package		10,000	10,000	10,000	3401
<i>Comp. Rate: Contract</i>					
Tann Brown & Russ / Financial Review		3,916	4,070	4,070	3401
<i>Comp. Rate: Contract</i>					
USDA AMS F & G / Cooperative Agreement		8,000	10,000	10,000	3401
<i>Comp. Rate: Contract</i>					
USDA AMS LSP / Cooperative Agreement		378	400	400	3408
<i>Comp. Rate: Contract</i>					
USDA AMS LSP / Cooperative Agreement		648	700	700	3401
<i>Comp. Rate: Contract</i>					
Wright, James / Pest control presentation		1,100	1,500	1,500	3400
<i>Comp. Rate: Contract</i>					
Zigco Services / Auditing/consulting		3,894	4,000	4,000	3401
<i>Comp. Rate: Contract</i>					
TOTAL 61690 Other Fees & Services		<u><u>45,308</u></u>	<u><u>45,970</u></u>	<u><u>45,970</u></u>	
GRAND TOTAL (61600-61699)		394,920	412,125	416,625	

VEHICLE PURCHASE DETAILS

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Freightliner	1998	F70	Gary Smith	Milk Tank Calibration	G-03807	168,987	10,000	Y	
W	Freightliner	1998	FD1	Gary Smith / Sale	Scale Inspection	G-05366	158,097			
W	Freightliner	2000	FD1	David Rice	Scale Inspection	G-12751	135,456	16,000	Y	
W	Ford	2000	F-476	John Earl/Jennifer / Sale	Gas Pump Inspection	G-14079	31,228			
W	Dodge	2001	Ram 4X4	Jim Lipe	Help Farmers on Crops to Grow	G-13550	104,612	8,000	Y	
W	Dodge	2001	Ram 2500 Van	Lee Smith	Museum Maintenance	G-16866	86,969	8,000	Y	
P	Ford	2001	Crown Vic	Rickey Gray	Administration	G-17119	88,289	11,000		Y
W	Ford	2001	Ranger	Ed Meadows	Museum Maintenance	G-17120	113,790	1,000	Y	
P	Chev	2001	Lumina	John Earl McGahey	Ag Employees Pool Car	G-17436	81,692	9,000		Y
W	Chev	2003	S-10	Lucus Compere	Meat Inspection	G-24306	132,432	4,000		
W	Chev	2003	S-10	Richard Shedd / Sale	Meat Inspection	G-24307	153,435			
W	Chev	2003	S-10	Donald Clubb	Meat Inspection	G-24309	129,350	12,000	Y	
W	Chev	2003	S-10	Rex Copeland / Sale	Meat Inspection	G-24310	152,262			
W	Chev	2003	S-10	Donnie H Davis	Meat Inspection	G-24312	80,885	12,000	Y	
W	Chev	2003	S-10	Delarence Henry	New Farmers Mkt, Maintenance	G-24314	119,237	1,000		
W	Chev	2003	S-10	John L Sullivan / Sale	Meat Inspection	G-24316	129,765			
W	Chev	2003	S-10	Vivian Taylor / Sale	Meat Inspection	G-24319	147,668			
W	Chev	2003	S-10	Dwain Lott	Meat Inspection	G-24320	127,507	26,000	Y	
W	Chev	2003	S-10	Bobby Russell / Sale	Meat Inspection	G-24325	146,760			
W	Chev	2003	S-10	Delarence Henry / Sale	New Farmers Mkt. Maintenance	G-24326	101,717			
W	Ford	2003	Taurus	Richard Butler	New Farmers Mkt. Development	G-24474	86,458	12,000	Y	
W	Ford	2003	F-150 EC	Richard Benton, D.V.M.	Meat Inspection	G-24475	90,969	12,000		
W	GMC	2003	Sierra	Lee Smith	Museum Maintenance	G-24617	108,295	2,000	Y	
W	GMC	2003	Sierra	Fred Temple / Sale	Museum Maintenance	G-24619	122,059			
W	Chev	2003	S-10	Mark Walken / Sale	Meat Inspection	G-24651	136,920			
W	Chev	2003	S-10	Danny Hamm / Sale	Meat Inspection	G-24654	161,715			
W	Chev	2003	S-10	Tommy Whittington / Sale	Meat Inspection	G-24655	152,589			
W	Chev	2003	S-10	Mark Hancock / Sale	Meat Inspection	G-25275	142,721			
W	Chev	2003	S-10	Willis Rushing / Sale	Meat Inspection	G-25276	136,249			
W	Chev	2003	Venture Van	Regulatory Pool Vehicle	Regulatory Employees	G-25430	150,989	5,000		Y

AS OF JUNE 30, 2010

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Chev	2003	Venture Van	Umesh Sanjanwala	Computer Information Pool Van	G-25432	121,199	10,000		Y
W	Chev	2003	Venture Van	James Williams	Mail	G-25433	123,847	7,000	Y	
W	Chev	2003	Venture Van	Jefferson Anderson / Sale	Grocery Store Inpection	G-25437	132,354			
W	Chev	2003	Venture Van	Danny Ellison / Sale	Grocery Store Inpection	G-25438	137,180			
W	Chev	2003	Venture Van	Rick Wheeler / Sale	Grocery Store Inpection	G-25439	133,812			
W	Chev	2003	Venture Van	Jimmy Holloway	Grocery Store Inpection	G-25571	152,570	22,800	Y	
W	Chev	2003	Venture Van	David Witt / Sale	Grocery Store Inpection	G-25573	133,478			
W	Chev	2003	S-10	Richard L. Goodman, Jr. / Sale	Meat Inspection	G-25630	166,511			
P	Dodge	2003	Grand Caravan	Kathy Bowman	BPI Pool	G-25682	67,225	6,000		
P	Ford	2003	Taurus	Benny Graves	Plant Programs	G-25766	75,230	12,000		
P	Ford	2003	Taurus	Harry Fulton	Administrative	G-25767	73,001	12,000		
P	Ford	2003	Taurus	John Earl	Ag Employees Pool Car	G-27965	26,603	6,000		
W	Ford	2003	Crown Vic	John Earl & Robert Jordan	Extra-Not Assigned	RAD-322	112,542	5,000		
P	Ford	2004	Taurus	Tommy McDaniel	Administrative Pesticide Div	G-28935	32,510	10,000		
P	Ford	2004	Taurus	Larry Thead	Administrative	G-28936	43,934	9,000		
P	Ford	2004	Taurus	Steve Moore	Administrative	G-28937	44,825	5,000		
P	Dodge	2004	Ram 1500	Zack Chesser	Pesticide Feed Inspection	G-28962	74,427	10,000		
P	Dodge	2004	Ram 1500	Kenneth Calcote	USDA Plant Programs	G-28963	65,136	10,000		
W	Dodge	2004	Dakota 4X4	Robert Oakley	Pesticide Feed Inspection	G-28964	121,624	25,000	Y	
W	Dodge	2004	Dakota 4X4	Charles Wilson	Pesticide Feed Inspection	G-28965	117,891	20,000	Y	
P	Ford	2005	Crown Vic	Lester Spell, Jr., D.V.M.	Administration	520-RAD	102,920	23,000		
W	Dodge	2005	1500 Quad Cab	John Earl McGahey	Property & Vehicles	G-31980	90,602	18,000		
W	GMC	2005	1500 EC	John Childress	Gas Pump Inspection	G-32151	163,569	42,000	Y	
W	GMC	2005	1500 EC	Fred Temple	Museum Maintenance	G-32152	163,569	1,000		
P	Ford	2005	Escape Van	Andy Prosser	Market Development for MDAC	G-32154	76,373	15,000		
W	Dodge	2005	Ram 2500 PK	Kin Austin	Museum Maintenance	G-32155	26,163	7,000		
W	Dodge	2005	Ram 2500	Clay Mason	Gas Pump Inspection	G-32156	119,128	20,000	Y	
W	Dodge	2005	Ram 2500	Terry Hill / Sale	Gas Pump Inspection	G-32157	174,552			
W	Dodge	2005	Ram 2500	Danny Runnels	Gas Pump Inspection	G-32158	103,905	27,000	Y	
W	Dodge	2005	Ram 2500	Sam Nash / Sale	Gas Pump Inspection	G-32159	191,795			

AS OF JUNE 30, 2010

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Ford	2005	1 Ton Econo Van	Gary D Smith	Scale Inspection	G-32160	104,040	20,000	Y	
W	Ford	2005	Taurus	John Earl McGahey	Pool Vehicle Accounting	G-32233	71,879	8,000		
W	Dodge	2005	Dakota	Steve Goff	Fruit and Vegetable Inspection	G-32234	108,715	19,000		
W	Dodge	2005	Dakota	Gary Bridges	Fruit and Vegetable Inspection	G-32235	71,357	17,000		
W	Dodge	2005	Dakota	Sarah Broome	Fruit and Vegetable Inspection	G-32236	64,973	15,000		
P	Ford	2005	Crown Victoria	Fabian Watts	Seed Division	G-32257	65,676	13,000		
P	Dodge	2005	Caravan	Marketing Employees	Market Development for MDAC	G-32319	42,845	6,000		Y
W	Dodge	2005	Caravan	Ed McNeil / Sale	Grocery Store Inspection	G-32320	181,392			
W	Dodge	2005	Caravan	William Blissett	Grocery Store Inspection	G-32321	139,960	25,000	Y	
W	Ford	2005	Crown Vic	Sonny Vincent	Farm Theft	LAB-048	59,829	12,000		
W	Dodge	2006	Caravan	Mike Holmes	Grocery Store Inspection	G-35834	120,593	27,500	Y	
W	Dodge	2006	Caravan	Ross Robertson	Grocery Store Inspection	G-35835	109,379	24,000	Y	
W	Dodge	2006	Caravan	Willie Strickland	Grocery Store Inspection	G-35836	121,103	30,000	Y	
W	GMC	2006	Canyon 4X4	Jim McDonald	Pesticide, Feed Inspections	G-35853	82,071	20,000		
W	GMC	2006	Canyon 4X4	Michael Ledlow	Pesticide, Feed Inspections	G-35854	99,344	25,000		Y
W	GMC	2006	Canyon 4X4	Heath Steede	Pesticide, Feed Inspections	G-35855	68,630	15,000		
W	GMC	2006	Canyon 4X4	Guy Buford	Pesticide, Feed Inspections	G-35856	106,269	28,000	Y	
W	GMC	2006	Canyon 4X4	Keith Ferguson	Pesticide, Feed Inspections	G-35857	123,459	30,000	Y	
W	GMC	2006	Canyon 4X4	David Farley	Pesticide, Feed Inspections	G-35858	129,326	35,000	Y	
W	GMC	2006	Canyon 4X4	Randy Boyle	Pesticide, Feed Inspections	G-35859	131,207	30,000	Y	
W	GMC	2006	Canyon 4X4	Mark Kelley	Pesticide, Feed Inspections	G-35860	95,707	25,000		Y
W	GMC	2006	Canyon 4X4	Tim Lockley	Pesticide, Feed Inspections	G-36280	125,949	29,000	Y	
W	GMC	2006	Canyon	James Savery	Meat Inspection	G-36437	88,156	25,000	Y	
W	GMC	2006	Canyon	Dwain Lott / Sale	Meat Inspection	G-36438	128,015			
W	GMC	2006	Canyon	James Savery / Sale	Meat Inspection	G-36439	11,460			
P	Ford	2006	Explorer	Butch Alpe	Director, BPI	G-36680	79,200	20,000		Y
W	Ford	2008	Crown Vic	Mike Braswell	Farm Theft Investigation	36M38	77,381	30,000		Y
W	GMC	2008	1 Ton Panel Van	Craig Allgood	Scale Inspection	G-44466	60,078	23,000		
W	GMC	2008	1 Ton Panel Van	Jon Lancaster	Scale Inspection	G-44467	66,470	26,000		
W	GMC	2008	1 Ton Panel Van	Robert A. Thornton	Scale Inspection	G-44468	69,791	30,000		

AS OF JUNE 30, 2010

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Ford	2008	Ranger EC	Katy Edwards	Meat Inspection	G-44469	56,680	28,000		
W	Ford	2008	Ranger EC	Lucus Comper	Meat Inspection	G-44470	100,098	15,000		
W	Ford	2008	Ranger EC	Jerry Thomas	Meat Inspection	G-44471	56,514	20,000		
W	Ford	2008	Ranger EC	Jimmy Townsend	Meat Inspection	G-44472	50,530	33,000		
W	Ford	2008	Ranger EC	Russell Dale White	Meat Inspection	G-44473	54,901	18,000		
W	Ford	2008	F-150	Keith Pouncey	Cogongrass	G-44494	49,146	25,000		
W	Ford	2008	Ranger	Carl Jones	Pesticide, Feed Inspection	G-44529	77,729	37,000		
W	Ford	2008	Ranger	Glynn Hankins	IFA, USDA Admin	G-44530	73,628	35,000		
W	Ford	2008	Ranger	Kyle Lewis	Pesticide, Feed Inspection	G-44531	39,308	20,000		
W	Ford	2008	Ranger	Mike Bayles	Pesticide, Feed Inspection	G-44532	62,136	30,000		
W	Ford	2008	Ranger	Jim Flaunt	Pesticide, Feed Inspection	G-44533	56,011	28,000		
W	Ford	2008	F-250	Cherry Eaddy	Gas Pump Inspection	G-45033	48,078	25,000		
W	Ford	2008	F-250	Clay Hammons	Gas Pump Inspection	G-45034	57,492	26,000		
W	Ford	2008	F-250	Mike Kusch, Jr.	Gas Pump Inspection	G-45035	49,148	25,000		
W	Ford	2008	F-250	Jake Newman	Gas Pump Inspection	G-45036	52,518	22,000		
W	Ford	2008	F-250	Eric Stigler	Gas Pump Inspection	G-45037	44,978	22,000		
W	Ford	2008	F-250	Toby Hill	Gas Pump Inspection	G-45038	70,279	32,000		
W	Chev	2008	Uplander Van	Gary Cushman	Grocery Store Inspection	G-47318	53,257	30,000		
W	Chev	2008	Uplander Van	Jimmy Holloway / Sale	Grocery Store Inspection	G-47319	9,897			
W	Chev	2008	Uplander Van	Reed Howard	Grocery Store Inspection	G-47320	30,958	20,000		
W	Chev	2008	Uplander Van	David Brewer	Meat Inspection	G-47321	43,301	20,000		
W	Chev	2008	Uplander Van	Rickey Robinson	Meat Inspection	G-47322	60,668	36,000		
W	Chev	2008	Uplander Van	Larry Gregory	Meat Inspection	G-47323	50,889	25,000		
W	Chev	2008	Uplander Van	Anthony Pritchard	Meat Inspection	G-47324	37,302	18,000		
W	Chev	2008	Uplander Van	Melvin Wells	Meat Inspection	G-47325	55,701	30,000		
W	Chev	2008	Express Van	Kin Austin	Museum Transport Inmates	G-47905	42,914	24,000		
W	Ford	2008	Crown Vic	Jimmy Busby	Farm Theft Investigation	LTA-921	51,810	20,000		Y
W	Freightliner	2009	M21	Greg Gholston	Scale Inspection	G-47326	38,750	20,000		
W	Freightliner	2009	M21	Brent Bowman	Scale Inspection	G-47327	50,084	27,000		
W	Freightliner	2009	M21	Mel Iasigi	Scale Inspection	G-47328	22,678	26,000		

AS OF JUNE 30, 2010

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Ford	2010	Crown Vic	Keith Settlemire	Farm Theft Investigation	ALA-169	13,760	17,000		
W	Ford	2010	Crown Vic	Chris Newman	Farm Theft Investigation	CVC-010	12,183	22,000		
W	Ford	2010	Ranger	Bruce Jackson	Pesticide, Feed Inspection	G-52297	6,780	15,000		
W	Ford	2010	Ranger	Philip Hux	Pesticide, Feed Inspection	G-52298	11,256	20,000		
W	Chevy	2010	Impala	Larry Boyd	Meat Inspection	G-53063	9,588	33,600		
W	Dodge	2010	Caravan	Eddie Burgess	Meat Inspection	G-53064	16,301	45,000		
W	Dodge	2010	Caravan	Tommy Gholston	Meat Inspection	G-53065	12,910	40,000		
W	Dodge	2010	Caravan	John Hester	Meat Inspection	G-53066	10,113	33,000		
W	Dodge	2010	Caravan	Milton Homes	Meat Inspection	G-53067	11,298	40,000		
W	Dodge	2010	Caravan	Preston Lee	Meat Inspection	G-53068	7,811	29,000		
W	Dodge	2010	Dakota	Kevin Rigglin	Fruit & Veg. Inspection USDA	G-53069	9,870	23,000		
W	Dodge	2010	Dakota	Herbert Swain	Moisture Lab & Scale Inspection	G-53070	9,446	28,000		
W	Dodge	2010	Dakota	John L. Sullivan, Jr	Metorlogy Lab & Farmer's Mkt	G-53071	7,314	19,000		
W	Ford	2010	F-150 EC	William Edwards, D.V.M.	Meat Inspection	G-53183	12,344	44,000		
W	Ford	2010	1 Ton Cargo Van	Mike Blackwell	Scale Inspection	G-53184	4,401	15,000		
W	Ford	2010	1 Ton Cargo Van	George Windham	Scale Inspection	G-53185	5,126	18,000		
W	Dodge	2010	Caravan	Sammy Lang	Supervisor Scale Inspection	G-53261	2,192	18,000		
W	Dodge	2010	Caravan	Randy Triplett	Supervisor Scale Inspection	G-53262	4,945	21,000		
W	Ford	2010	Ranger	Jeremy Moore	Pesticide, Feed Inspection	G-53332	7,500	22,000		
W	Chevrolet	2010	Silverado	John Campbell	Deputy Director	G-53683	2,820	15,000		
W	Dodge	2010	Caravan	Jefferson Anderson	Grocery Store Inspection	G-54008	1,227	20,000		
W	Dodge	2010	Caravan	William Blissett	Grocery Store Inspection	G-54009	1,437	30,000		
W	Dodge	2010	Caravan	Danny Ellison	Grocery Store Inspection	G-54010	1,081	15,000		
W	Dodge	2010	Caravan	Ed McNeil	Grocery Store Inspection	G-54011	1,727	28,000		
W	Dodge	2010	Caravan	Rick Wheeler	Grocery Store Inspection	G-54012	1,837	20,000		
W	Dodge	2010	Caravan	David Witt	Grocery Store Inspection	G-54013	967	17,000		
P	Dodge	2010	Caravan	John Earl McGahey	Ag. Employees Pool Car	G-54014	450	8,000		
W	Dodge	2010	Dakota	Bill Busby	Meat Inspection	G-54015	1,088	15,000		
W	Dodge	2010	Dakota	Rex Copeland	Meat Inspection	G-54016	1,718	28,000		
W	Dodge	2010	Dakota	Earl Flowers	Meat Inspection	G-54017	1,252	14,500		

AS OF JUNE 30, 2010

MS DEPT OF AGRICULTURE & COMM- SUPPORT

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Dodge	2010	Dakota	Richard L. Goodman, Jr	Meat Inspection	G-54018	1,316	17,000		
W	Dodge	2010	Dakota	Danny Hamm	Meat Inspection	G-54019	1,452	18,000		
W	Dodge	2010	Dakota	Mark Hancock	Meat Inspection	G-54020	1,391	17,000		
W	Dodge	2010	Dakota	Mark Hill	Meat Inspection	G-54021	3,872	45,000		
W	Dodge	2010	Dakota	Willis Rushing	Meat Inspection	G-54022	1,423	14,000		
W	Dodge	2010	Dakota	Bobby Russell	Meat Inspection	G-54023	1,483	18,000		
W	Dodge	2010	Dakota	Richard Shedd	Meat Inspection	G-54024	2,040	24,000		
W	Dodge	2010	Dakota	John L. Sullivan, Sr.	Meat Inspection	G-54025	2,504	30,000		
W	Dodge	2010	Dakota	Vivian Taylor	Meat Inspection	G-54026	1,615	24,000		
W	Dodge	2010	Dakota	Tommy Whittington	Meat Inspection	G-54027	2,007	25,000		
W	Dodge	2010	Dakota	Mark Wolken	Meat Inspection	G-54028	1,450	28,000		
W	Ford	2010	F-250	Vernon Alford	Gas Pump Inspection	G-54065	3,736	37,000		
W	Ford	2010	F-250	Terry Hill	Gas Pump Inspection	G-54066	2,199	38,000		
W	Ford	2010	F-250	Sam Nash	Gas Pump Inspection	G-54067	1,560	45,000		
W	Ford	2010	Crown Vic	Robert Jordan	Farm Theft Investigation	HPU-701	11,116	21,000		
W	Ford	2010	Crown Vic	Nick Rossetti	Farm Theft Investigation	JGC-300	11,331	20,000		
W	Ford	2010	Crown Vic	Jeffery Stewart	Farm Theft Investigation	MAF-809	7,668	19,000		
W	Ford	2010	Crown Vic	Mike McGowan	Farm Theft Investigation	PAA-050	10,623	22,000		
W	Ford	2010	Crown Vic	Lee Barkdull	Farm Theft Investigation	PKA-433	10,743	24,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS DEPT OF AGRICULTURE & COMM- SUPPORT _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : BUREAU OF PLANT INDUSTRY	Salary Reallocations		
		Salaries	16,627
		Total	16,627
		General Funds	7,553
		Federal Funds	4,129
		Other Special Funds	4,945
Program # 1 : BUREAU OF PLANT INDUSTRY	Salary Reclassifications		
		Salaries	16,699
		Total	16,699
		General Funds	9,394
		Federal Funds	4,504
		Other Special Funds	2,801
Program # 1 : BUREAU OF PLANT INDUSTRY	Salary Benchmarks		
		Salaries	1,513
		Total	1,513
		General Funds	1,513
Program # 2 : MUSEUM	Salary Reallocations		
		Salaries	8,258
		Total	8,258
		General Funds	8,258
Program # 2 : MUSEUM	Salary Reclassifications		
		Salaries	2,801
		Total	2,801
		General Funds	2,801
Program # 3 : REGULATORY	Salary Reallocations		
		Salaries	18,030
		Total	18,030
		General Funds	11,035
		Federal Funds	6,995

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS DEPT OF AGRICULTURE & COMM- SUPPORT
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 3 : REGULATORY	Salary Reclassifications	Salaries	102,293
		Total	102,293
		General Funds	77,637
		Federal Funds	24,656
Program # 3 : REGULATORY	Salary Benchmarks	Salaries	363
		Total	363
		General Funds	363
Program # 3 : REGULATORY	Uniforms	Commodities	15,520
		Total	15,520
		Federal Funds	4,000
		Other Special Funds	11,520
Program # 3 : REGULATORY	Funnel Replacements	Commodities	2,500
		Total	2,500
		Other Special Funds	2,500
Program # 4 : MARKETING	Salary Reallocations	Salaries	4,779
		Total	4,779
		General Funds	4,779
Program # 4 : MARKETING	Salary Reclassifications	Salaries	2,801
		Total	2,801
		Federal Funds	2,801
Program # 4 : MARKETING	Prom & Education of Spec Crops	Subsidies	15,000
		Total	15,000
		General Funds	15,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS DEPT OF AGRICULTURE & COMM- SUPPORT
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : MARKETING	Promotion & Education Material		
		Commodities	6,500
		Total	6,500
		General Funds	6,500
Program # 5 : ADMINISTRATION	Salary Reallocations		
		Salaries	6,112
		Total	6,112
		General Funds	6,112
Program # 5 : ADMINISTRATION	Salary Benchmarks		
		Salaries	11,972
		Total	11,972
		General Funds	11,972
Program # 5 : ADMINISTRATION	Master Lease Program		
		Equipment	208,229
		Subsidies	-7,019
		Total	201,210
		General Funds	208,229
		Other Special Funds	-7,019
Program # 5 : ADMINISTRATION	MMRS Increase		
		Contractual	4,500
		Total	4,500
		Other Special Funds	4,500
Program # 6 : LIVESTOCK THEFT	Salary Reclassifications		
		Salaries	7,439
		Total	7,439
		General Funds	7,439
Program # 8 : SEED TESTING LAB	Salary Reclassifications		
		Salaries	10,243
		Total	10,243
		Other Special Funds	10,243

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS DEPT OF AGRICULTURE & COMM- SUPPORT _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 8 : SEED TESTING LAB			
	Replace Equipment		
		Equipment	58,500
		Total	58,500
		Other Special Funds	58,500

CAPITAL LEASES

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS DEPT OF AGRICULTURE & COMM- SUPPORT

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(223,459)				(223,459)
TRAVEL	(25,000)				(25,000)
CONTRACTUAL SERVICES	(25,000)				(25,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(273,459)				(273,459)