

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,364,119	10,733,992	11,013,961	8,920,821
TRAVEL	119,032	200,000	200,000	200,000
CONTRACTUAL SERVICES	1,874,189	2,200,000	2,381,520	2,287,500
COMMODITIES	583,913	950,000	974,230	950,000
CAPITAL OUTLAY - EQUIPMENT	881,540	900,000	953,510	953,510
SUBSIDIES, LOANS & GRANTS	557,687	1,050,000	1,050,000	1,050,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,380,480	16,033,992	16,573,221	14,361,831
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,416,938	8,505,609	6,979,514	6,979,514
STATE APPROPRIATIONS	9,393,612	7,711,897	8,053,345	7,058,184
FEDERAL FUNDS	2,596,502	2,666,000	2,666,000	2,666,000
GROUNDWATER	800,000	1,600,000	1,600,000	1,600,000
MARKET BULLETIN	412,125	500,000	550,000	550,000
OTHER SPECIAL FUNDS	1,021,871	1,800,000	1,400,000	1,400,000
SEED TESTING LAB	245,041	230,000	250,000	250,000
LESS: EST CASH AVAILABLE	-8,505,609	-6,979,514	-4,925,638	-6,141,867
	-----	-----	-----	-----
TOTAL FUNDS	13,380,480	16,033,992	16,573,221	14,361,831
GEN FUND LAPSE	185,029	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	180
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	16
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	251	251	251	196
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,393,612	7,711,897	8,053,345	7,058,184
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,986,868	8,322,095	8,519,876	7,303,647
	-----	-----	-----	-----
TOTAL FUNDS	13,380,480	16,033,992	16,573,221	14,361,831

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Plant Industry

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

2. Museum

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

3. Regulatory

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

4. Marketing

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

5. Administration

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

6. Livestock Theft

This program provides investigative support to all agricultural related theft.

7. Farmer's Market

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

8. Seed Testing Lab

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

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. PLANT INDUSTRY TOTAL FUNDS	2,488,569	2,503,439	2,693,331	2,193,145
2. MUSEUM TOTAL FUNDS	620,028	522,652	540,426	480,703

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	5,055,300	5,345,407	5,542,331	4,847,279
4. MARKETING				
TOTAL FUNDS	1,287,408	1,820,800	1,875,356	1,772,161
5. ADMINISTRATION				
TOTAL FUNDS	2,840,854	4,602,734	4,638,256	4,020,960
6. LIVESTOCK THEFT				
TOTAL FUNDS	710,430	679,200	691,751	617,953
7. FARMER'S MARKET				
TOTAL FUNDS	175,945	201,760	205,260	158,539
8. SEED TESTING LAB				
TOTAL FUNDS	201,946	358,000	386,510	271,091

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,427,137	1,580,386	1,530,483	1,423,121
TRAVEL	33,514	30,000	30,000	15,000
CONTRACTUAL SERVICES	235,204	66,000	102,439	102,439
COMMODITIES	152,872	103,906	130,836	93,908
CAPITAL OUTLAY - EQUIPMENT	71,813	36,000	33,723	0
SUBSIDIES, LOANS & GRANTS	76,764	104,000	102,850	100,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,997,304	1,920,292	1,930,331	1,734,468
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	584,742	694,416	753,723	753,723
STATE APPROPRIATIONS	1,341,082	1,200,468	1,308,185	1,112,322
STATE SUPPORT SPECIAL FUNDS	0	84,000	0	0
FEDERAL FUNDS	682,538	630,131	20,000	20,000
SPECIAL FUND	21,108	5,000	5,000	5,000
I CARE FOR ANIMALS	62,250	60,000	100,000	100,000
LESS: EST CASH AVAILABLE	-694,416	-753,723	-256,577	-256,577
	-----	-----	-----	-----
TOTAL FUNDS	1,997,304	1,920,292	1,930,331	1,734,468
GEN FUND LAPSE	32,103	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

GENERAL FUNDS	1,341,082	1,200,468	1,308,185	1,112,322
STATE SUPPORT SPECIAL FUNDS	0	84,000	0	0
SPECIAL FUNDS	656,222	635,824	622,146	622,146
	-----	-----	-----	-----
TOTAL FUNDS	1,997,304	1,920,292	1,930,331	1,734,468

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Disease Control

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

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. DISEASE CONTROL TOTAL FUNDS	1,997,304	1,920,292	1,930,331	1,734,468

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	200,806	196,480	196,480	189,406
SUBSIDIES, LOANS & GRANTS	70,336	70,762	70,762	70,762
	-----	-----	-----	-----
TOTAL EXPENDITURES	271,142	267,242	267,242	260,168
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	251,142	247,242	247,242	240,168
TRANSFER FROM AGRIC DEPT	20,000	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL FUNDS	271,142	267,242	267,242	260,168
GEN FUND LAPSE	17,620	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	251,142	247,242	247,242	240,168
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,000	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL FUNDS	271,142	267,242	267,242	260,168

AGENCY DESCRIPTION AND PROGRAMS

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

1. State Livestock Shows

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	271,142	267,242	267,242	260,168

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,425,878	4,890,741	5,024,401	4,708,108
TRAVEL	196,328	236,000	236,000	118,342
CONTRACTUAL SERVICES	1,606,261	1,163,941	1,163,941	1,163,941
COMMODITIES	303,868	318,208	318,208	318,208
CAPITAL OUTLAY - EQUIPMENT	121,492	74,100	74,100	74,100
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,653,827	6,682,990	6,816,650	6,382,699
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,449,678	6,663,668	6,797,328	6,363,377
STATE SUPPORT SPECIAL FUNDS	204,149	19,322	19,322	19,322
	-----	-----	-----	-----
TOTAL FUNDS	6,653,827	6,682,990	6,816,650	6,382,699
GEN FUND LAPSE	131,066	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	63	63	63
PART-TIME	8	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	81	65	65	65

SUMMARY OF FUNDING

GENERAL FUNDS	6,449,678	6,663,668	6,797,328	6,363,377
STATE SUPPORT SPECIAL FUNDS	204,149	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	6,653,827	6,682,990	6,816,650	6,382,699

AGENCY DESCRIPTION AND PROGRAMS

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

1. Research

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

AGENCY PAGE 2

2. Public Service

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

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,284,631	3,425,216	3,490,959	3,308,878
2. PUBLIC SERVICE				
TOTAL FUNDS	3,369,196	3,257,774	3,325,691	3,073,821

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,653,638	22,756,096	22,756,096	23,059,941
TRAVEL	253,217	346,431	386,431	244,807
CONTRACTUAL SERVICES	5,272,317	6,269,660	6,556,660	5,156,379
COMMODITIES	3,843,443	3,979,942	4,179,177	3,860,547
CAPITAL OUTLAY - OTHER THAN EQUIP	38,852	0	0	0
CAPITAL OUTLAY - EQUIPMENT	577,450	20,504	20,504	20,504
	-----	-----	-----	-----
TOTAL EXPENDITURES	31,638,917	33,372,633	33,898,868	32,342,178
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	23,324,059	23,280,204	23,806,439	22,249,749
STATE SUPPORT SPECIAL FUNDS	1,155,116	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	4,882,088	4,729,610	4,729,610	4,729,610
SALES & SERVICES	2,277,654	4,197,241	4,197,241	4,197,241
	-----	-----	-----	-----
TOTAL FUNDS	31,638,917	33,372,633	33,898,868	32,342,178
GEN FUND LAPSE	482,380	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	294	327	327	327
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	294	327	327	327

SUMMARY OF FUNDING

GENERAL FUNDS	23,324,059	23,280,204	23,806,439	22,249,749
STATE SUPPORT SPECIAL FUNDS	1,155,116	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	7,159,742	8,926,851	8,926,851	8,926,851
	-----	-----	-----	-----
TOTAL FUNDS	31,638,917	33,372,633	33,898,868	32,342,178

AGENCY DESCRIPTION AND PROGRAMS

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

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

1. Plant Systems

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

2. Animal Systems

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

3. Health and Sustainable Communities

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

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. PLANT SYSTEMS				
TOTAL FUNDS	15,995,035	19,417,419	19,706,849	18,580,002
2. ANIMAL SYSTEMS				
TOTAL FUNDS	7,289,389	6,617,191	6,748,750	6,449,433
3. HEALTH/SUSTAINABLE COMMUNITIES				
TOTAL FUNDS	8,354,493	7,338,023	7,443,269	7,312,743

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,053,599	41,455,479	42,014,150	41,455,479
TRAVEL	1,787,822	1,635,128	1,635,128	688,001
CONTRACTUAL SERVICES	2,723,853	1,264,572	1,264,572	759,746
COMMODITIES	1,488,794	796,008	796,008	623,228
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	19,821	44,380	44,380	20,000
TOTAL EXPENDITURES	47,106,889	45,195,567	45,754,238	43,546,454
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	30,530,358	30,592,262	31,150,933	28,943,149
STATE SUPPORT SPECIAL FUNDS	966,491	975,245	975,245	975,245
FEDERAL FUNDS	12,116,833	9,231,221	9,231,221	9,231,221
OTHER SPECIAL FUNDS	3,493,207	4,396,839	4,396,839	4,396,839
TOTAL FUNDS	47,106,889	45,195,567	45,754,238	43,546,454
GEN FUND LAPSE	620,575	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	627	620	630	620
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	627	620	630	620
----------------------------------	-----	-----	-----	-----

SUMMARY OF FUNDING

GENERAL FUNDS	30,530,358	30,592,262	31,150,933	28,943,149
STATE SUPPORT SPECIAL FUNDS	966,491	975,245	975,245	975,245
SPECIAL FUNDS	15,610,040	13,628,060	13,628,060	13,628,060
TOTAL FUNDS	47,106,889	45,195,567	45,754,238	43,546,454

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Agriculture

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

2. Family and Consumer Education

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

3. Business and Community Development

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

4. 4-H Youth Development

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

5. Natural Resources and Environment

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

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. AGRICULTURE				
TOTAL FUNDS	20,607,977	18,155,944	18,380,375	17,316,909
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	7,385,705	9,325,867	9,441,145	8,944,953
3. BUSINESS & COMMUNITY DEV				
TOTAL FUNDS	6,023,476	5,519,108	5,587,330	5,378,569
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	9,514,003	8,739,069	8,847,094	8,506,608
5. NATURAL RESOURCES & ENVIRONMENT				
TOTAL FUNDS	3,575,728	3,455,579	3,498,294	3,399,415

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,739,128	5,835,630	5,835,630	5,835,894
TRAVEL	30,868	36,716	36,716	15,500
CONTRACTUAL SERVICES	1,124,437	1,079,528	1,153,610	853,489
COMMODITIES	458,306	445,618	470,312	422,352
CAPITAL OUTLAY - EQUIPMENT	42,560	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,395,299	7,397,492	7,496,268	7,127,235
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,204,882	6,233,309	6,332,085	5,962,788
STATE SUPPORT SPECIAL FUNDS	250,733	253,005	253,005	253,005
FEDERAL FUNDS	939,684	816,902	816,902	816,902
SALES	0	94,276	94,276	94,540
	-----	-----	-----	-----
TOTAL FUNDS	7,395,299	7,397,492	7,496,268	7,127,235
GEN FUND LAPSE	127,203	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	79	78	78	78
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	79	78	78	78

SUMMARY OF FUNDING

GENERAL FUNDS	6,204,882	6,233,309	6,332,085	5,962,788
STATE SUPPORT SPECIAL FUNDS	250,733	253,005	253,005	253,005
SPECIAL FUNDS	939,684	911,178	911,178	911,442
	-----	-----	-----	-----
TOTAL FUNDS	7,395,299	7,397,492	7,496,268	7,127,235

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Research

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

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	7,395,299	7,397,492	7,496,268	7,127,235

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,847,954	29,962,833	29,962,833	29,699,187
TRAVEL	77,356	164,975	164,975	164,725
CONTRACTUAL SERVICES	4,101,813	5,278,911	5,422,338	4,714,480
COMMODITIES	3,588,091	3,882,153	4,025,580	3,882,153
CAPITAL OUTLAY - OTHER THAN EQUIP	120,006	135,000	135,000	135,000
CAPITAL OUTLAY - EQUIPMENT	362,122	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	1,687,983	934,603	934,603	934,603
	-----	-----	-----	-----
TOTAL EXPENDITURES	36,785,325	40,676,169	40,963,023	39,847,842
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,142,455	18,223,849	18,510,703	17,395,522
STATE SUPPORT SPECIAL FUNDS	547,958	552,920	552,920	552,920
STUDENT TUITION & FEES	10,134,778	12,226,400	12,226,400	12,226,400
CLINICAL REVENUE	5,940,943	6,463,000	6,463,000	6,463,000
DIAGNOSTIC REVENUE	2,019,191	2,210,000	2,210,000	2,210,000
OTHER SPECIAL FUNDS	0	1,000,000	1,000,000	1,000,000
	-----	-----	-----	-----
TOTAL FUNDS	36,785,325	40,676,169	40,963,023	39,847,842
GEN FUND LAPSE	368,248	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	382	375	375	375
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	382	375	375	375

SUMMARY OF FUNDING

GENERAL FUNDS	18,142,455	18,223,849	18,510,703	17,395,522
STATE SUPPORT SPECIAL FUNDS	547,958	552,920	552,920	552,920
SPECIAL FUNDS	18,094,912	21,899,400	21,899,400	21,899,400
	-----	-----	-----	-----
TOTAL FUNDS	36,785,325	40,676,169	40,963,023	39,847,842

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Instruction

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

2. Research

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

3. Public Service - Animal Health Center

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

4. Public Service - Diagnostic Lab

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

5. Veterinary Research and Diagnostic Lab

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

6. Academic Support

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

7. Institutional Support

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

8. Operation and Maintenance

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

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,840,609	9,128,902	9,128,902	9,128,902
2. RESEARCH				
TOTAL FUNDS	6,289,063	6,594,706	6,594,706	6,504,633
3. PUB-SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	6,965,563	6,655,945	6,655,945	6,655,945

AGENCY PAGE 3

4. PUB-SERVICE - DIAGNOSTIC LAB				
TOTAL FUNDS	4,315,016	4,138,850	4,138,850	3,882,949
5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	4,268,389	4,903,517	4,903,517	4,839,846
6. ACADEMIC SUPPORT				
TOTAL FUNDS	2,932,786	6,278,694	6,565,548	5,878,353
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	364,706	358,481	358,481	358,481
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,809,193	2,617,074	2,617,074	2,598,733

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,856,217	19,972,791	19,972,791	14,959,952
TRAVEL	758,609	1,139,545	1,139,545	716,226
CONTRACTUAL SERVICES	19,042,656	16,735,283	15,967,283	15,967,283
COMMODITIES	380,929	715,317	715,317	715,317
CAPITAL OUTLAY - EQUIPMENT	201,913	273,820	273,820	273,820
CAPITAL OUTLAY - VEHICLES	33,744	12,000	12,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,050	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	155,185,597	242,473,715	234,223,715	233,243,740
	-----	-----	-----	-----
TOTAL EXPENDITURES	191,461,715	281,325,471	272,307,471	265,879,338
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,973,792	32,489,579	30,530,176	30,530,176
STATE APPROPRIATIONS	22,975,448	20,140,513	20,140,513	17,535,246
STATE SUPPORT SPECIAL FUNDS	216,297	8,250,000	0	0
FEDERAL FUNDS	160,517,306	239,988,555	239,988,555	239,988,555
OTHER SPECIAL FUNDS	25,268,451	10,987,000	10,937,000	10,937,000
LESS: EST CASH AVAILABLE	-32,489,579	-30,530,176	-29,288,773	-33,111,639
	-----	-----	-----	-----
TOTAL FUNDS	191,461,715	281,325,471	272,307,471	265,879,338
GEN FUND LAPSE	466,633	0	0	0
ST SUPT FUND LAPSE	71,702	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	241	229	229	208
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	72	67	67	52
PART-TIME	1	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	317	299	299	262
SUMMARY OF FUNDING -----				
GENERAL FUNDS	22,975,448	20,140,513	20,140,513	17,535,246
STATE SUPPORT SPECIAL FUNDS	216,297	8,250,000	0	0
SPECIAL FUNDS	168,269,970	252,934,958	252,166,958	248,344,092
	-----	-----	-----	-----
TOTAL FUNDS	191,461,715	281,325,471	272,307,471	265,879,338

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Global Business

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

2. Minority and Small Business Development

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

3. Financial Resources

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

4. Existing Industry and Business

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

5. Energy

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

6. Community Services

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

7. Support Services

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

8. Tourism

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

9. Welcome Centers

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

AGENCY PAGE 3

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	2,615,120	4,138,942	4,138,942	3,247,878
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,136,499	1,235,634	1,235,634	952,692
3. FINANCIAL RESOURCES TOTAL FUNDS	2,557,788	7,521,944	1,571,944	917,137
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	1,172,151	1,581,909	1,581,909	1,084,745
5. ENERGY TOTAL FUNDS	809,382	1,151,355	1,151,355	1,028,842
6. COMMUNITY SERVICES TOTAL FUNDS	162,681,007	244,047,594	243,347,594	242,694,251
7. SUPPORT SERVICES TOTAL FUNDS	11,880,329	11,507,546	10,739,546	9,145,845
8. TOURISM TOTAL FUNDS	6,173,348	7,986,924	6,386,924	5,352,074
9. WELCOME CENTERS TOTAL FUNDS	2,436,091	2,153,623	2,153,623	1,455,874

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,194,882	921,175	1,891,820	0
TRAVEL	32,521	25,000	60,000	0
CONTRACTUAL SERVICES	633,031	420,785	723,139	0
COMMODITIES	18,675	16,500	22,500	0
SUBSIDIES, LOANS & GRANTS	957,449	741,322	791,322	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,836,558	2,124,782	3,488,781	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	2,000,000	0
FEDERAL FUNDS	1,583,197	1,359,524	1,250,903	1,250,903
GENERAL FUNDS THROUGH MDA	1,000,000	500,000	0	0
PRVT SPONSORS/CONTRACTS	193,361	225,258	237,878	237,878
CTR FOR EDU INNOVAT GRANT	60,000	40,000	0	0
LESS: EST CASH AVAILABLE	0	0	0	-1,488,781
	-----	-----	-----	-----
TOTAL FUNDS	2,836,558	2,124,782	3,488,781	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	10	14	0
PART-TIME	2	2	4	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	12	18	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	2,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,836,558	2,124,782	1,488,781	0
	-----	-----	-----	-----
TOTAL FUNDS	2,836,558	2,124,782	3,488,781	0

AGENCY DESCRIPTION AND PROGRAMS

Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

AGENCY PAGE 2

1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. INNOVATE MISSISSIPPI				
TOTAL FUNDS	2,836,558	2,124,782	3,488,781	0

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	13,582	3,525	14,000	0
CONTRACTUAL SERVICES	12,754	16,500	16,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	26,336	20,025	30,500	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,336	0	30,500	0
SPECIAL FUNDS THROUGH MDA	0	20,025	0	0
	-----	-----	-----	-----
TOTAL FUNDS	26,336	20,025	30,500	0
GEN FUND LAPSE	519	0	0	0
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	26,336	0	30,500	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	20,025	0	0
	-----	-----	-----	-----
TOTAL FUNDS	26,336	20,025	30,500	0

AGENCY DESCRIPTION AND PROGRAMS

Section 55-5-51, Mississippi Code of 1972, established the Mississippi River Parkway to preserve, promote and enhance the scenic, historic, cultural, natural and recreational resources along the Mississippi's Great River Road in efforts to foster economic growth and development in the Mississippi River corridor. The Mississippi counties along the river corridor include: DeSoto, Tunica, Coahoma, Bolivar, Washington, Issaquena, Sharkey, Warren, Claiborne, Jefferson, Adams, and Wilkinson.

1. Commission

This program funds a Commission composed of ten members who must reside in the counties along the Mississippi River. The Chairman of the Commission is the Mississippi representative on the National River Parkway Commission. The Mississippi Department of Transportation, the Mississippi Development Authority - Division of Tourism Development, and the Mississippi Department of Archives and History works with the Commission in promotion, preservation, and economic development of the Great River Road.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	26,336	20,025	30,500	0