State of Mississippi
MBR-1-03-A

PROGRAM DECISION UNITS

EXAMPLE

(Adapted from) Board of Health
Agency

Env. Health - Food Sanitation
Program Name

Expenditures:	A. FY 2002 APPROPRIATION	B. ESCALATIONS BY OBFM	C. NON-RECURRING ITEMS	D. Other Adjustments	E. Additional Food Inspection	F. Full Funding of Food Inspection	G. Food Label Review Positions	H.	I.	J. TOTAL FUNDING CHANGE	K. TOTAL REQUEST FY 2003
Salaries	**959,144**	**78,000**	**0**	**(96,000)**	**90,000**	**75,000**	**120,000**	**0**	**0**	**267,000**	**1,226,144**
General	267,164	0	0	(96,000)	90,000	75,000	80,000	0	0	149,000	416,164
Federal	140,458	78,000	0	0	0	0	40,000	0	0	118,000	258,458
Other	551,522	0	0	0	0	0	0	0	0	0	551,522
Travel	**41,106**	**6,300**	**0**	**0**	**10,000**	**0**	**15,000**	**0**	**0**	**31,300**	**72,406**
General	363	0	0	0	10,000	0	15,000	0	0	25,000	25,363
Federal	19,085	6,300	0	0	0	0	0	0	0	6,300	25,385
Other	21,658	0	0	0	0	0	0	0	0	0	21,658
Contractual	**168,510**	**10,555**	**(45,200)**	**0**	**5,000**	**0**	**5,000**	**0**	**0**	**(24,645)**	**143,865**
General	56,918	0	0	0	5,000	0	5,000	0	0	10,000	66,918
Federal	25,847	10,555	(45,200)	0	0	0	0	0	0	(34,645)	(8,798)
Other	85,745	0	0	0	0	0	0	0	0	0	85,745
Commodities	**151,514**	**5,369**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,369**	**156,883**
General	61,374	0	0	0	0	0	0	0	0	0	61,374
Federal	11,894	5,369	0	0	0	0	0	0	0	5,369	17,263
Other	78,246	0	0	0	0	0	0	0	0	0	78,246
Capital - OTE	**16,000**	**0**	**0**	**0**	**5,000**	**0**	**0**	**0**	**0**	**5,000**	**21,000**
General	0	0	0	0	5,000	0	0	0	0	5,000	5,000
Federal	0	0	0	0	0	0	0	0	0	0	0
Other	16,000	0	0	0	0	0	0	0	0	0	16,000
Equipment	**24,566**	**8,334**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**8,334**	**32,900**
General	0	0	0	0	0	0	0	0	0	0	0
Federal	14,566	8,334	0	0	0	0	0	0	0	8,334	22,900
Other	10,000	0	0	0	0	0	0	0	0	0	10,000
Subsidies	**9,365**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**9,365**
General	0	0	0	0	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0	0	0	0	0
Other	9,365	0	0	0	0	0	0	0	0	0	9,365
Total	**1,370,205**	**108,558**	**(45,200)**	**(96,000)**	**110,000**	**75,000**	**140,000**	**0**	**0**	**292,358**	**1,662,563**
Funding:											
General Funds	385,819	0	0	(96,000)	110,000	75,000	100,000	0	0	189,000	574,819
Federal Funds	211,850	108,558	(45,200)	0	0	0	40,000	0	0	103,358	315,208
Other Funds	772,536	0	0	0	0	0	0	0	0	0	772,536
Total	**1,370,205**	**108,558**	**(45,200)**	**(96,000)**	**110,000**	**75,000**	**140,000**	**0**	**0**	**292,358**	**1,662,563**
Positions:											
General Fund - FTE	45	0	0	(4)	3	0	4	0	0	3	42
Federal Fund - FTE	5	3	0	0	0	0	0	0	0	0	5
Other Fund - FTE	1	0	0	0	0	0	0	0	0	0	1
Total - FTE	**51**	**3**	**0**	**(4)**	**3**	**0**	**4**	**0**	**0**	**3**	**48**
Priority Level:											
				1	15	2					