

Mississippi Agricultural & Forestry Experiment Station Box 9740, Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,534,070	19,386,915	19,463,709		
a. Additional Compensation			486,648		
b. Proposed Vacancy Rate (Dollar Amount)			(76,794)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,534,070	19,386,915	19,873,563	486,648	2.51%
2. Travel					
a. Travel & Subsistence (In-State)	101,553	199,016	200,556	1,540	0.77%
b. Travel & Subsistence (Out-of-State)	224,337	275,000	276,960	1,960	0.71%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	325,890	474,016	477,516	3,500	0.73%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	46,720	28,000	28,000		
b. Communications, Transportation & Utilities	2,634,790	3,243,169	3,313,646	70,477	2.17%
c. Public Information	17,207	18,067	18,067		
d. Rents	252,263	273,803	273,803		
e. Repairs & Service	689,421	1,037,888	1,042,834	4,946	0.47%
f. Fees, Professional & Other Services	216,470	501,078	503,508	2,430	0.48%
g. Other Contractual Services	676,910	664,039	670,163	6,124	0.92%
h. Data Processing	282,002	373,178	373,178		
i. Other					
Total Contractual Services	4,815,783	6,139,222	6,223,199	83,977	1.36%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	97,716	93,905	94,454	549	0.58%
b. Printing & Office Supplies & Materials	68,978	66,287	66,675	388	0.58%
c. Equipment, Repair Parts, Supplies & Accessories	479,459	460,756	463,454	2,698	0.58%
d. Professional & Scientific Supplies & Materials	321,707	309,158	310,968	1,810	0.58%
e. Other Supplies & Materials	2,931,603	2,817,243	2,833,735	16,492	0.58%
Total Commodities	3,899,463	3,747,349	3,769,286	21,937	0.58%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	29,290				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	41,641	27,636	28,363	727	2.63%
c. Office Machines, Furniture, Fixtures & Equipment	7,541	5,005	6,000	995	19.88%
d. IS Equipment (Data Processing & Telecommunications)	60,322	40,034	147,080	107,046	267.38%
e. Equipment - Lease Purchase	371,759	244,647	3,103	(241,544)	(98.73%)
f. Other Equipment	116,644	83,139	227,915	144,776	174.13%
Total Equipment (Schedule D-2)	597,907	400,461	412,461	12,000	2.99%
3. Vehicles (Schedule D-3)	5,498				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	32,954	4,002	65	(3,937)	(98.37%)
TOTAL EXPENDITURES	28,240,855	30,151,965	30,756,090	604,125	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	21,327,433	22,473,067	23,077,192	604,125	2.68%
State Support Special Funds	1,133,752	1,267,044	1,267,044		
Federal Funds	3,850,000	4,482,184	4,482,184		
Other Special Funds (Specify)	1,929,670	1,929,670	1,929,670		
Sales and Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	28,240,855	30,151,965	30,756,090	604,125	2.00%
GENERAL FUND LAPSE	1,122,497				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 316	347	356	9	2.59%
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm 0.82	0.82	0.82		
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____

Official of Board or Commission

Budget Officer: C. Anne Cook / anne@mafes.msstate.edu

Phone Number: 325-8104

Submitted by: Dr. Melissa J. Mixon

Name

Title: Int VP, DAFVM & Int Dir, MAFES

Date: September 28, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	16,247,706	87.66%		16,975,266	87.56%		17,461,914	87.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	846,168	4.56%		1,267,044	6.53%		1,267,044	6.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	1,440,196	7.77%		1,144,605	5.90%		1,144,605	5.75%	
10.									
11.									
12.									
Total Salaries	18,534,070		65.62%	19,386,915		64.29%	19,873,563		64.61%
1. General _____ State Support Special (Specify) _____	164,031	50.33%		235,493	49.68%		238,993	50.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	20,740	6.36%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	138,775	42.58%		205,068	43.26%		205,068	42.94%	
9. Sales and Services	2,344	0.71%		33,455	7.05%		33,455	7.00%	
10.									
11.									
12.									
Total Travel	325,890		1.15%	474,016		1.57%	477,516		1.55%
1. General _____ State Support Special (Specify) _____	2,423,972	50.33%		3,049,974	49.68%		3,133,951	50.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	126,238	2.62%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,050,712	42.58%		2,655,943	43.26%		2,655,943	42.67%	
9. Sales and Services	214,861	4.46%		433,305	7.05%		433,305	6.96%	
10.									
11.									
12.									
Total Contractual	4,815,783		17.05%	6,139,222		20.36%	6,223,199		20.23%
1. General _____ State Support Special (Specify) _____	1,962,754	50.33%		1,861,689	49.68%		1,879,689	49.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	102,218	2.62%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,660,513	42.58%		1,621,173	43.26%		1,621,173	43.01%	
9. Sales and Services	173,978	4.46%		264,487	7.05%		268,424	7.12%	
10.									
11.									
12.									
Total Commodities	3,899,463		13.80%	3,747,349		12.42%	3,769,286		12.25%

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,840	37.00%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	18,450	62.99%							
10.									
11.									
12.									
Total Other Than Equipment	29,290		0.10%						
1. General _____ State Support Special (Specify) _____	528,970	92.74%		350,645	87.56%		362,645	87.92%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	27,548	4.60%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	41,389	7.25%		49,816	12.43%		49,816	12.07%	
10.									
11.									
12.									
Total Equipment	597,907		2.11%	400,461		1.32%	412,461		1.34%
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.									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	5,498	100.00%							
10.									
11.									
12.									
Total Vehicles	5,498		0.01%						
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.									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services									
10.									
11.									
12.									
Total Wireless Comm. Devices									

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	32,954	100.00%		4,002	100.00%		65	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	32,954		0.11%	4,002		0.01%	65		0.00%
1. General _____ State Support Special (Specify) _____	21,327,433	75.51%		22,473,067	74.53%		23,077,192	75.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,133,752	4.01%		1,267,044	4.20%		1,267,044	4.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	3,850,000	13.63%		4,482,184	14.86%		4,482,184	14.57%	
9. Sales and Services	1,929,670	6.83%		1,929,670	6.39%		1,929,670	6.27%	
10.									
11.									
12.									
TOTAL	28,240,855		100.00%	30,151,965		100.00%	30,756,090		100.00%

SPECIAL FUNDS DETAIL

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	1,133,752	1,267,044	1,267,044
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		1,133,752	1,267,044	1,267,044

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Hatch (0)	Hatch	100.00	100.00	2,958,476	3,482,368	3,482,368
Multistate Research Funds (0)	Multistate Research Funds	110.00	110.00	807,915	948,814	948,814
Animal Health (0)	Animal Health			83,609	51,002	51,002
Section A TOTAL				3,850,000	4,482,184	4,482,184

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services		1,929,670	1,929,670	1,929,670
Section B TOTAL		1,929,670	1,929,670	1,929,670

Section S + A + B TOTAL		6,913,422	7,678,898	7,678,898
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Claim Against Cash	0	BanCorp South (flow-thru account)			

* 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**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

FEDERAL FUNDS

Federal funds appropriated annually in support of the Mississippi Agricultural and Forestry Experiment Station.

STATE SUPPORT SPECIAL FUNDS

Education Enhancement funds are generated from a special tax and allocated by the State.

OTHER SPECIAL FUNDS

none

TREASURY FUND/BANK

n/a

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. _____ of _____ 6 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,247,706	846,168		1,440,196	18,534,070
Travel	164,031	20,740	138,775	2,344	325,890
Contractual Services	2,423,972	126,238	2,050,712	214,861	4,815,783
Commodities	1,962,754	102,218	1,660,513	173,978	3,899,463
Other Than Equipment		10,840		18,450	29,290
Equipment	528,970	27,548		41,389	597,907
Vehicles				5,498	5,498
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,954	32,954
Total	21,327,433	1,133,752	3,850,000	1,929,670	28,240,855
No. of Positions (FTE)	276.94	13.81		25.25	316.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,975,266	1,267,044		1,144,605	19,386,915
Travel	235,493		205,068	33,455	474,016
Contractual Services	3,049,974		2,655,943	433,305	6,139,222
Commodities	1,861,689		1,621,173	264,487	3,747,349
Other Than Equipment					
Equipment	350,645			49,816	400,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,002	4,002
Total	22,473,067	1,267,044	4,482,184	1,929,670	30,151,965
No. of Positions (FTE)	303.84	23.84		19.32	347.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	486,648				486,648
Travel	3,500				3,500
Contractual Services	83,977				83,977
Commodities	18,000			3,937	21,937
Other Than Equipment					
Equipment	12,000				12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(3,937)	(3,937)
Total	604,125				604,125
No. of Positions (FTE)	9.00				9.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. _____ of _____ 6. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,461,914	1,267,044		1,144,605	19,873,563
Travel	238,993		205,068	33,455	477,516
Contractual Services	3,133,951		2,655,943	433,305	6,223,199
Commodities	1,879,689		1,621,173	268,424	3,769,286
Other Than Equipment					
Equipment	362,645			49,816	412,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65	65
Total	23,077,192	1,267,044	4,482,184	1,929,670	30,756,090
No. of Positions (FTE)	312.84	23.84		19.32	356.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi Agricultural & Forestry Experiment Station
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBALLY COMPETITIVE AGRIC SY	8,935,963	633,522	1,054,015	583,108	11,206,608
2. SAFE & SECURE FOOD & FIBER SY	436,911		20,504	62,071	519,486
3. HEALTHY/ W-NOURISHED POPULATION	16,589		2,741	2,357	21,687
4. PROTECTING NATURAL RES/ENVIRON	1,221,587		46,944	150,622	1,419,153
5. ENHANCED ECON OPPORTUNITY & QOL	342,667		6,682	48,682	398,031
6. SUPPORT SERVICES	12,123,475	633,522	3,351,298	1,082,830	17,191,125
SUMMARY OF ALL PROGRAMS	23,077,192	1,267,044	4,482,184	1,929,670	30,756,090

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 1 of 6 Programs

AGENCY

GLOBALLY COMPETITIVE AGRIC SY
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,198,843			1,153,734	9,352,577
Travel	47,442	6,197	40,136	479	94,254
Contractual Services	436,356		369,163	61,404	866,923
Commodities	1,185,834	57,218	1,003,231	109,652	2,355,935
Other Than Equipment				6,350	6,350
Equipment	64,818			9,121	73,939
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,933,293	63,415	1,412,530	1,340,740	12,749,978
No. of Positions (FTE)	148.79			20.94	169.73

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,313,275	633,522		405,463	8,352,260
Travel	27,709		24,130	3,937	55,776
Contractual Services	453,612		395,009	64,444	913,065
Commodities	729,066		634,876	103,577	1,467,519
Other Than Equipment					
Equipment	40,028			5,687	45,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,563,690	633,522	1,054,015	583,108	10,834,335
No. of Positions (FTE)	126.86	10.99		7.03	144.88

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	345,273				345,273
Travel					
Contractual Services	6,000				6,000
Commodities	9,000				9,000
Other Than Equipment					
Equipment	12,000				12,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	372,273				372,273
No. of Positions (FTE)	7.00				7.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 1 of 6 Programs

AGENCY

GLOBALLY COMPETITIVE AGRIC SY
PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,658,548	633,522		405,463	8,697,533
Travel	27,709		24,130	3,937	55,776
Contractual Services	459,612		395,009	64,444	919,065
Commodities	738,066		634,876	103,577	1,476,519
Other Than Equipment					
Equipment	52,028			5,687	57,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,935,963	633,522	1,054,015	583,108	11,206,608
No. of Positions (FTE)	133.86	10.99		7.03	151.88

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 2 of 6 Programs

AGENCY

SAFE & SECURE FOOD & FIBER SY
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	278,490			39,189	317,679
Travel	1,244		1,052	175	2,471
Contractual Services	1,743		1,474	245	3,462
Commodities	35,890		30,363	5,050	71,303
Other Than Equipment					
Equipment	11,296			1,589	12,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	328,663		32,889	46,248	407,800
No. of Positions (FTE)	3.70			0.52	4.22

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	413,366			58,726	472,092
Travel	1,304		1,136	185	2,625
Contractual Services	12,753		11,105	1,812	25,670
Commodities	9,488		8,263	1,348	19,099
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	436,911		20,504	62,071	519,486
No. of Positions (FTE)	5.34			0.76	6.10

	FY 2011 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: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 2 of 6 Programs

AGENCY

SAFE & SECURE FOOD & FIBER SY
PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	413,366			58,726	472,092
Travel	1,304		1,136	185	2,625
Contractual Services	12,753		11,105	1,812	25,670
Commodities	9,488		8,263	1,348	19,099
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	436,911		20,504	62,071	519,486
No. of Positions (FTE)	5.34			0.76	6.10

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 3 of 6 Programs

AGENCY

HEALTHY/ W-NOURISHED POPULATION
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,922			1,256	10,178
Travel	716		606	101	1,423
Contractual Services	359		304	50	713
Commodities	1,998		1,690	281	3,969
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	11,995		2,600	1,688	16,283
No. of Positions (FTE)	0.24			0.03	0.27

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,440			1,909	15,349
Travel	373		324	53	750
Contractual Services	1,341		1,168	191	2,700
Commodities	1,435		1,249	204	2,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,589		2,741	2,357	21,687
No. of Positions (FTE)	0.18			0.02	0.20

	FY 2011 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: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 3 of 6 Programs

AGENCY

HEALTHY/ W-NOURISHED POPULATION
PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	13,440			1,909	15,349
Travel	373		324	53	750
Contractual Services	1,341		1,168	191	2,700
Commodities	1,435		1,249	204	2,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,589		2,741	2,357	21,687
No. of Positions (FTE)	0.18			0.02	0.20

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 4 of 6 Programs

AGENCY

PROTECTING NATURAL RES/ENVIRON
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,049,814			147,729	1,197,543
Travel	7,681		6,498	1,081	15,260
Contractual Services	19,795		16,747	2,785	39,327
Commodities	45,711		38,671	6,432	90,814
Other Than Equipment					
Equipment	7,078			996	8,074
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,130,079		61,916	159,023	1,351,018
No. of Positions (FTE)	14.86			2.09	16.95

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,006,302			142,964	1,149,266
Travel	3,446		3,000	489	6,935
Contractual Services	18,586		16,185	2,640	37,411
Commodities	31,878		27,759	4,529	64,166
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,060,212		46,944	150,622	1,257,778
No. of Positions (FTE)	13.64			1.94	15.58

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	141,375				141,375
Travel	3,500				3,500
Contractual Services	7,500				7,500
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	161,375				161,375
No. of Positions (FTE)	2.00				2.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 4 of 6 Programs

AGENCY

PROTECTING NATURAL RES/ENVIRON
PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,147,677			142,964	1,290,641
Travel	6,946		3,000	489	10,435
Contractual Services	26,086		16,185	2,640	44,911
Commodities	40,878		27,759	4,529	73,166
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,221,587		46,944	150,622	1,419,153
No. of Positions (FTE)	15.64			1.94	17.58

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 5 of 6 Programs

AGENCY

ENHANCED ECON OPPORTUNITY & QOL
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	423,397			59,580	482,977
Travel	1,928		1,631	271	3,830
Contractual Services	4,338		3,670	610	8,618
Commodities	14,988		12,680	2,109	29,777
Other Than Equipment					
Equipment	2,907			409	3,316
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	447,558		17,981	62,979	528,518
No. of Positions (FTE)	6.71			0.94	7.65

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	334,993			47,592	382,585
Travel	273		238	39	550
Contractual Services	4,238		3,690	602	8,530
Commodities	3,163		2,754	449	6,366
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	342,667		6,682	48,682	398,031
No. of Positions (FTE)	5.48			0.78	6.26

	FY 2011 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: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 5 of 6 Programs

AGENCY

ENHANCED ECON OPPORTUNITY & QOL
PROGRAM

	FY 2011				
	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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	334,993			47,592	382,585
Travel	273		238	39	550
Contractual Services	4,238		3,690	602	8,530
Commodities	3,163		2,754	449	6,366
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	342,667		6,682	48,682	398,031
No. of Positions (FTE)	5.48			0.78	6.26

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,288,240	846,168		38,708	7,173,116
Travel	105,020	14,543	88,852	237	208,652
Contractual Services	1,961,381	126,238	1,659,354	149,767	3,896,740
Commodities	678,333	45,000	573,878	50,454	1,347,665
Other Than Equipment		10,840		12,100	22,940
Equipment	442,871	27,548		29,274	499,693
Vehicles				5,498	5,498
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,954	32,954
Total	9,475,845	1,070,337	2,322,084	318,992	13,187,258
No. of Positions (FTE)	102.64	13.81		0.73	117.18

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,893,890	633,522		487,951	9,015,363
Travel	202,388		176,240	28,752	407,380
Contractual Services	2,559,444		2,228,786	363,616	5,151,846
Commodities	1,086,659		946,272	154,380	2,187,311
Other Than Equipment					
Equipment	310,617			44,129	354,746
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,002	4,002
Total	12,052,998	633,522	3,351,298	1,082,830	17,120,648
No. of Positions (FTE)	152.34	12.85		8.79	173.98

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	70,477				70,477
Commodities				3,937	3,937
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(3,937)	(3,937)
Total	70,477				70,477
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,893,890	633,522		487,951	9,015,363
Travel	202,388		176,240	28,752	407,380
Contractual Services	2,629,921		2,228,786	363,616	5,222,323
Commodities	1,086,659		946,272	158,317	2,191,248
Other Than Equipment					
Equipment	310,617			44,129	354,746
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				65	65
Total	12,123,475	633,522	3,351,298	1,082,830	17,191,125
No. of Positions (FTE)	152.34	12.85		8.79	173.98

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Renewable Resources	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	8,352,260			345,273	345,273	8,697,533		
GENERAL	7,313,275			345,273	345,273	7,658,548		
ST.SUP.SPECIAL	633,522					633,522		
FEDERAL								
OTHER	405,463					405,463		
TRAVEL	55,776					55,776		
GENERAL	27,709					27,709		
ST.SUP.SPECIAL								
FEDERAL	24,130					24,130		
OTHER	3,937					3,937		
CONTRACTUAL	913,065			6,000	6,000	919,065		
GENERAL	453,612			6,000	6,000	459,612		
ST.SUP.SPECIAL								
FEDERAL	395,009					395,009		
OTHER	64,444					64,444		
COMMODITIES	1,467,519			9,000	9,000	1,476,519		
GENERAL	729,066			9,000	9,000	738,066		
ST.SUP.SPECIAL								
FEDERAL	634,876					634,876		
OTHER	103,577					103,577		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	45,715			12,000	12,000	57,715		
GENERAL	40,028			12,000	12,000	52,028		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,687					5,687		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,834,335			372,273	372,273	11,206,608		

FUNDING:								
GENERAL FUNDS	8,563,690			372,273	372,273	8,935,963		
ST.SUP.SPCL.FUNDS	633,522					633,522		
FEDERAL FUNDS	1,054,015					1,054,015		
OTHER SP.FUNDS	583,108					583,108		
TOTAL	10,834,335			372,273	372,273	11,206,608		

POSITIONS:								
GENERAL FTE	126.86			7.00	7.00	133.86		
ST.SUP.SPCL.FTE	10.99					10.99		
FEDERAL FTE								
OTHER SP FTE	7.03					7.03		
TOTAL FTE	144.88			7.00	7.00	151.88		

PRIORITY LEVEL:				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	472,092				472,092			
GENERAL	413,366				413,366			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	58,726				58,726			
TRAVEL	2,625				2,625			
GENERAL	1,304				1,304			
ST.SUP.SPECIAL								
FEDERAL	1,136				1,136			
OTHER	185				185			
CONTRACTUAL	25,670				25,670			
GENERAL	12,753				12,753			
ST.SUP.SPECIAL								
FEDERAL	11,105				11,105			
OTHER	1,812				1,812			
COMMODITIES	19,099				19,099			
GENERAL	9,488				9,488			
ST.SUP.SPECIAL								
FEDERAL	8,263				8,263			
OTHER	1,348				1,348			
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	519,486				519,486			

FUNDING:

GENERAL FUNDS	436,911				436,911			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	20,504				20,504			
OTHER SP.FUNDS	62,071				62,071			
TOTAL	519,486				519,486			

POSITIONS:

GENERAL FTE	5.34				5.34			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.76				0.76			
TOTAL FTE	6.10				6.10			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	15,349				15,349			
GENERAL	13,440				13,440			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,909				1,909			
TRAVEL	750				750			
GENERAL	373				373			
ST.SUP.SPECIAL								
FEDERAL	324				324			

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	53				53			
CONTRACTUAL	2,700				2,700			
GENERAL	1,341				1,341			
ST.SUP.SPECIAL								
FEDERAL	1,168				1,168			
OTHER	191				191			
COMMODITIES	2,888				2,888			
GENERAL	1,435				1,435			
ST.SUP.SPECIAL								
FEDERAL	1,249				1,249			
OTHER	204				204			
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	21,687				21,687			

FUNDING:

GENERAL FUNDS	16,589				16,589			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,741				2,741			
OTHER SP.FUNDS	2,357				2,357			
TOTAL	21,687				21,687			

POSITIONS:

GENERAL FTE	0.18				0.18			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.02				0.02			
TOTAL FTE	0.20				0.20			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Environmental Stewardship	Total Funding Change	FY 2011 Total Request		
SALARIES	1,149,266			141,375	141,375	1,290,641		
GENERAL	1,006,302			141,375	141,375	1,147,677		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	142,964					142,964		
TRAVEL	6,935			3,500	3,500	10,435		
GENERAL	3,446			3,500	3,500	6,946		
ST.SUP.SPECIAL								
FEDERAL	3,000					3,000		
OTHER	489					489		
CONTRACTUAL	37,411			7,500	7,500	44,911		
GENERAL	18,586			7,500	7,500	26,086		
ST.SUP.SPECIAL								
FEDERAL	16,185					16,185		
OTHER	2,640					2,640		

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	64,166			9,000	9,000	73,166		
GENERAL	31,878			9,000	9,000	40,878		
ST.SUP.SPECIAL								
FEDERAL	27,759					27,759		
OTHER	4,529					4,529		
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	1,257,778			161,375	161,375	1,419,153		

FUNDING:

GENERAL FUNDS	1,060,212			161,375	161,375	1,221,587		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	46,944					46,944		
OTHER SP.FUNDS	150,622					150,622		
TOTAL	1,257,778			161,375	161,375	1,419,153		

POSITIONS:

GENERAL FTE	13.64			2.00	2.00	15.64		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.94					1.94		
TOTAL FTE	15.58			2.00	2.00	17.58		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
SALARIES	382,585				382,585			
GENERAL	334,993				334,993			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,592				47,592			
TRAVEL	550				550			
GENERAL	273				273			
ST.SUP.SPECIAL								
FEDERAL	238				238			
OTHER	39				39			
CONTRACTUAL	8,530				8,530			
GENERAL	4,238				4,238			
ST.SUP.SPECIAL								
FEDERAL	3,690				3,690			
OTHER	602				602			
COMMODITIES	6,366				6,366			
GENERAL	3,163				3,163			
ST.SUP.SPECIAL								
FEDERAL	2,754				2,754			
OTHER	449				449			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

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								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	398,031				398,031			

FUNDING:

GENERAL FUNDS	342,667				342,667			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	6,682				6,682			
OTHER SP.FUNDS	48,682				48,682			
TOTAL	398,031				398,031			

POSITIONS:

GENERAL FTE	5.48				5.48			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.78				0.78			
TOTAL FTE	6.26				6.26			

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Shift Lease Purchase Inter	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	9,015,363						9,015,363	
GENERAL	7,893,890						7,893,890	
ST.SUP.SPECIAL	633,522						633,522	
FEDERAL								
OTHER	487,951						487,951	
TRAVEL	407,380						407,380	
GENERAL	202,388						202,388	
ST.SUP.SPECIAL								
FEDERAL	176,240						176,240	
OTHER	28,752						28,752	
CONTRACTUAL	5,151,846			70,477		70,477	5,222,323	
GENERAL	2,559,444			70,477		70,477	2,629,921	
ST.SUP.SPECIAL								
FEDERAL	2,228,786						2,228,786	
OTHER	363,616						363,616	
COMMODITIES	2,187,311				3,937	3,937	2,191,248	
GENERAL	1,086,659						1,086,659	
ST.SUP.SPECIAL								
FEDERAL	946,272						946,272	
OTHER	154,380				3,937	3,937	158,317	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	354,746						354,746	
GENERAL	310,617						310,617	

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,129						44,129	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,002				(3,937)	(3,937)	65	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,002				(3,937)	(3,937)	65	
TOTAL	17,120,648			70,477		70,477	17,191,125	

FUNDING:

GENERAL FUNDS	12,052,998			70,477		70,477	12,123,475	
ST.SUP.SPCL.FUNDS	633,522						633,522	
FEDERAL FUNDS	3,351,298						3,351,298	
OTHER SP.FUNDS	1,082,830						1,082,830	
TOTAL	17,120,648			70,477		70,477	17,191,125	

POSITIONS:

GENERAL FTE	152.34						152.34	
ST.SUP.SPCL.FTE	12.85						12.85	
FEDERAL FTE								
OTHER SP FTE	8.79						8.79	
TOTAL FTE	173.98						173.98	

PRIORITY LEVEL:

				1				
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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)

Mississippi Agricultural & Forestry Experiment Station	1 - GLOBALLY COMPETITIVE AGRIC SY
AGENCY NAME	PROGRAM NAME

I. Program Description:

American agriculture is being impacted by new communication technologies, genetic modifications of plants and animals, vertical integration of parts of the industry, worldwide population growth and redistribution, and changing global economy and policy. There are emerging public concerns regarding the impact of agriculture on the environment as well as consumer questions about food safety. These public concerns can impact production and processing, particularly through increased federal and state regulations. It is critical that the science and education base is in place to assist producers and processors in responding to this array of new challenges. Appropriate tools must be developed to manage risk and changing circumstances.

II. Program Objective:

- 1 To produce new and value-added agricultural products and commodities
- 2 To increase the global competitiveness of the U.S. agricultural production system
- 3 To recruit and educate a diverse set of individuals for careers as future scientists, professionals, and leaders who are well-trained in agricultural sciences
- 4 To improve decision-making on public policy related to productivity and global competitiveness of the U.S. agricultural production system

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Renewable Resources:

Funding requested will allow MAFES to work toward commercial adoption of renewable resource technologies, and is the next step necessary for the creation of a new industry in Mississippi (and the SE-US), that will create jobs in the most rural parts of the state, where biomass is most plentiful.

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station	2 - SAFE & SECURE FOOD & FIBER SY
AGENCY NAME	PROGRAM NAME

I. Program Description:

Research on processing and adding value to raw products can result in the development of new food and non-food markets for agricultural commodities and overall enhanced economic activity for Mississippi. Less than 30 percent of food exports are considered high-value processed products. Research in this area can help overcome the problems associated with surpluses, low commodity prices, and less than desirable export markets. Developing new uses for agricultural commodities and byproducts, as well as new non-food products from those commodities, increases opportunities for new industries and jobs in both rural and urban areas. Special focus is needed on the industries of specific local and regional importance such as poultry, fish, ornamental plants, nuts, and grains as well as commodities such as beef and dairy products. Specific emphasis should also be placed on research that reduces the possibility of contamination or spoilage of food in processing, storage, and marketing, since a disproportionate share of the food safety problem is associated with food handling.

Research on the actual causes and prevention of food-borne illnesses as well as education on how to handle food safely not only saves money, it saves lives. Prevention of food-borne illnesses is the responsibility of informed producers, processors, handlers and consumers of food. Critical points of contamination must be identified and eliminated through targeted research and education programs. While we are in the process of more fully understanding the current list of microbial pathogens and food contaminants with each passing day, there are emerging and yet-unidentified risks facing our food supply.

II. Program Objective:

- 1. To improve access to an affordable, healthful, and culturally relevant food supply
- 2. To improve food safety by controlling or eliminating foodborne risks

PROGRAM NARRATIVE

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

<u>Mississippi Agricultural & Forestry Experiment Station</u>	<u>3 - HEALTHY/ W-NOURISHED POPULATION</u>
AGENCY NAME	PROGRAM NAME

I. Program Description:

The capacity to learn and to contribute to society is traced directly to the quality of health and nutrition from prenatal status through adulthood. Assuring a healthy, well nourished population requires continuing effort toward development of quality research information on nutrient function for maintenance of optimal health, understanding the availability and bioavailability of food for all population groups, especially those at greater risk for nutrition-related diseases, e.g., infants, elderly, new immigrant groups. Nutrition education can incorporate research information in a form that is appropriate to each of these segments of the population. Education should include knowledge of how to secure foods to provide adequate nutrition to families with a commitment to dietary guidelines. Healthy diets minimize illness and disease and reduce medical costs. Uses of foods to prevent diseases (e.g., functional foods) and the production of pharmaceuticals and neutraceuticals from plants are new areas within nutrition research that need to be targeted for support.

II. Program Objective:

- 1 To optimize the health of consumers by improving the quality of diets, the quality of food, and the number of food choices
- 2 To promote health, safety, and access to quality health care

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station	4 - PROTECTING NATURAL RES/ENVIRON
AGENCY NAME	PROGRAM NAME

I. Program Description:

In the past several years, outbreaks of microorganisms linked to fish kills and human sickness have focused public attention on better management of nutrients, such as phosphorus and nitrogen. Some scientists believe nutrient runoff from agricultural plant and animal production nourishes these algal blooms. In response to public concerns, EPA and USDA have recently developed a draft "Unified National Strategy for Animal Feeding Operation (AFOs)." This unified strategy identifies an array of research, extension and education activities that need to be addressed.

Agricultural crop production utilizes carbon dioxide from the atmosphere, "sequestering the carbon" back into plants and soil. Optimizing the efficiency of agricultural plant production therefore reduces possible threats about global warming. Forest production also plays a pivotal role in carbon sequestration.

The American urban-suburban-rural interface is rapidly shifting. As a consequence of new demographic patterns, attention needs to be focused on supporting management decisions by local authorities. New knowledge is needed on policy and program options and the consequences of those choices. Enriched decision support systems need to be developed to help decision-makers.

II. Program Objective:

- 1. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource conservation policies, programs, technologies, and practices that ensure ecosystem integrity and biodiversity
- 2. To develop, transfer, and promote the adoption of efficient and sustainable agricultural, forestry, and other resource policies, programs, technologies, and practices that protect, sustain, and enhance water, soil, and air resources
- 3. To improve decision-making on public policies related to agriculture and the environment

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Environmental Stewardship:

Environmental Stewardship is defined as the cooperative planning and management of natural resources with organizations, communities and others to actively engage in long-term sustainability of land, water, air, wildlife, flora, and other aspects of the environment. External funding from NIH, NSF and a variety of federal, private, and environmental groups already exists and is growing in all of these areas. The potential for leveraging increased state funding with increased external funding is extremely high.

PROGRAM NARRATIVE

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

<u>Mississippi Agricultural & Forestry Experiment Station</u>	<u>5 - ENHANCED ECON OPPORTUNITY & QOL</u>
AGENCY NAME	PROGRAM NAME

- I. Program Description:
- Rural America includes the vast and dynamic regions of the national landscape that are depended upon to produce our food and fiber, raw materials that support our industries, recreation, and a valued quality of life. Rural sectors of the country have been impacted by factors such as the railroad, Homestead Act, REA, Interstate Highway system, and Freedom to Farm legislation. In the twenty-first century, shaping forces will be information technology, genomics, global information systems, and trade policy. Such major forces can cause great stress as well as opportunities.
- II. Program Objective:
1. To increase the capacity of communities and families to enhance their own economic well-being
 - 2 To increase the capacity of communities, families, and the individuals to improve their own quality of life

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station	6 - SUPPORT SERVICES
AGENCY NAME	PROGRAM NAME

- I. Program Description:
- This program includes the general administration and other support services for all of the agricultural and animal health research conducted by MAFES. In addition to administration, activities in this program include such areas as accounting, statistical and computer services, editorial services, personnel, staff benefits, and maintenance of equipment and physical plant.
- II. Program Objective:
- 1. Provide an adequate administrative structure and organization to meet the overall requirements of the research program for maximum effectiveness and efficiency and provide the best leadership to accomplish the goals of the program of agricultural research in Mississippi.
 - 2. Provide the necessary facilities, land, equipment, maintenance, and security for the support of statewide programs.
 - 3. Establish and support an editorial and communication service for the entire research organization.
 - 4. Provide statistical and computer support for the entire research organization.
 - 5. Provide other agency-wide services as appropriate.
- III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Core Operations:
- Supports funding of core institutional operations.
- (E) Shift Lease Purchase Inter:
- Adjust for interest on lease purchases still active for FY11.

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

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	50.49	50.87	51.87
2 Research Publications (Publications)	607.95	458.00	458.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.61	0.53	0.55

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Publications per Scientist	12.04	9.00	8.83
2 Extramural funding per scientist	321,883.00	319,478.00	313,319.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station

AGENCY NAME

2 - SAFE & SECURE FOOD & FIBER SY

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	3.24	4.96	5.13
2 Research Publications (Publications)	95.49	35.00	35.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.28	0.37	0.37

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Publications per scientist	29.47	7.06	6.82
2 Extramural funding per scientist	365,690.00	238,878.00	230,962.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	0.63	0.75	0.75
2 Research Publications (Publications)	7.20	8.00	8.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.08	0.11	0.11

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Publications per scientist	11.43	10.67	10.67
2 Extramural funding per scientist	230,353.00	193,497.00	193,497.00

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

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	8.87	9.42	10.42
2 Research Publications (Publications)	106.27	66.00	66.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.67	0.63	0.72

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Publications per scientist	11.98	7.01	6.33
2 Extramural funding per scientist	190,661.00	179,529.00	162,300.00

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

Mississippi Agricultural & Forestry Experiment Station

AGENCY NAME

5 - ENHANCED ECON OPPORTUNITY & QOL

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	4.30	2.02	2.02
2 Research Publications (Publications)	45.29	14.00	14.00

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.32	0.24	0.24

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Publications per scientist	10.53	6.93	6.93
2 Extramural funding per scientist	327,744.00	697,673.00	697,673.00

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

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	20.13	19.47	19.47
2 Research Publications (Publications)	0.80	0.50	0.50

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.93	1.18	1.19

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 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Publications per scientist	0.04	0.03	0.03
2 Extramural funding per scientist	507,411.00	524,612.00	524,612.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GLOBALLY COMPETITIVE AGRIC SY				
GENERAL	8,563,690	(256,910)	8,306,780	(2.99%)
ST.SUPPORT SPECIAL	633,522		633,522	
FEDERAL	1,054,015		1,054,015	
OTHER SPECIAL	583,108		583,108	
TOTAL	10,834,335	(256,910)	10,577,425	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (2) SAFE & SECURE FOOD & FIBER SY				
GENERAL	436,911	(13,108)	423,803	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	20,504		20,504	
OTHER SPECIAL	62,071		62,071	
TOTAL	519,486	(13,108)	506,378	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (3) HEALTHY/ W-NOURISHED POPULATION				
GENERAL	16,589	(497)	16,092	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	2,741		2,741	
OTHER SPECIAL	2,357		2,357	
TOTAL	21,687	(497)	21,190	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (4) PROTECTING NATURAL RES/ENVIRON				
GENERAL	1,060,212	(31,806)	1,028,406	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	46,944		46,944	
OTHER SPECIAL	150,622		150,622	
TOTAL	1,257,778	(31,806)	1,225,972	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ENHANCED ECON OPPORTUNITY & QOL				
GENERAL	342,667	(10,280)	332,387	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	6,682		6,682	
OTHER SPECIAL	48,682		48,682	
TOTAL	398,031	(10,280)	387,751	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (6) SUPPORT SERVICES				
GENERAL	12,052,998	(361,591)	11,691,407	(3.00%)
ST.SUPPORT SPECIAL	633,522		633,522	
FEDERAL	3,351,298		3,351,298	
OTHER SPECIAL	1,082,830		1,082,830	
TOTAL	17,120,648	(361,591)	16,759,057	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
SUMMARY OF ALL PROGRAMS				
GENERAL	22,473,067	(674,192)	21,798,875	(3.00%)
ST.SUPPORT SPECIAL	1,267,044		1,267,044	
FEDERAL	4,482,184		4,482,184	
OTHER SPECIAL	1,929,670		1,929,670	
TOTAL	30,151,965	(674,192)	29,477,773	

Institutions of Higher Learning - MEMBERS

Mississippi Agricultural & Forestry Experiment Station

Agency

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

Board Members are reimbursed through the Institutions of Higher Learning System Administration Budget with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2010

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Davidson, Jr., L. Stacy</u>	<u>Cleveland, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Perry, Alan W.</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
3.	<u>Pickering, Christine L.</u>	<u>Biloxi, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Neely, Bettye H.</u>	<u>Grenada, MS</u>	<u>Gov. Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
5.	<u>Rouse, Douglas W.</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
6.	<u>Ross, Scott</u>	<u>West Point, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
7.	<u>Smith, Jr., C. D.</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>May 2008</u>	<u>10 years</u>
8.	<u>Whitten, Amy</u>	<u>Oxford, MS</u>	<u>Gov. Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Blakeslee, Ed</u>	<u>Gulfport, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Owens, Bob</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Patterson, Aubrey</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Robinson, Robin</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>May 2004</u>	<u>11 years</u>

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

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	42,324	28,000	28,000
Scholarships			
Other Grants, Awards	4,396		
TOTAL (A)	46,720	28,000	28,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	33,575	33,575	33,575
611XX Transportation of Goods (61180-61190)	30,260	55,260	55,260
61210 Electricity	1,693,572	2,011,951	2,082,428
61220 Gas	775,018	1,030,018	1,030,018
61230 Water & Sewage	102,365	112,365	112,365
TOTAL (B)	2,634,790	3,243,169	3,313,646
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	17,207	18,067	18,067
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	17,207	18,067	18,067
D. RENTS (61400-61499)			
Buildings & Floor Space	37,145	37,133	37,133
61430 Land	14,988	14,950	14,950
61440 Office Equipment	51,737	51,720	51,720
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	148,393	170,000	170,000
TOTAL (D)	252,263	273,803	273,803
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	1,609		
61520 Buildings	445,924	800,000	800,000
61530 Machinery & Field Equipment	57,301	57,301	62,247
61540 Passenger Vehicles	24,195	24,157	24,157
61550 Office Equipment & Furniture	3,082	3,082	3,082
61580 Shop Equipment	109,096	109,096	109,096
61590 Miscellaneous Items of Equipment	3,962		
Maintenance Contracts	44,252	44,252	44,252
TOTAL (E)	689,421	1,037,888	1,042,834
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering 5710, 5720			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit 5730	2,340	3,000	3,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61631) 5760		200	200
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical 5740		1,000	1,000
61650 State Personnel Board			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts 5780	948		
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees 5770	21,716	196,878	199,308
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services 5790,5750	191,466	300,000	300,000
6169X Contract Worker (61691-61699)			
TOTAL (F)	216,470	501,078	503,508
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	101,801	101,801	101,801
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	15,054	15,054	15,054
61730 Laundry, Dry Cleaning & Towel Service	3,660	200	200
Subscriptions	5,175	5,175	5,175
Employee Recruit. Costs	21,715	21,715	21,715
Other Contractual	529,505	520,094	526,218
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	676,910	664,039	670,163
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	8,174	6,328	6,328
6193X IS Related Rentals (61932-61939)	35,850	35,850	35,850
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	11,426	1,000	1,000
61939 Cellular Phone Usage	225,902	330,000	330,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance (61131-61134)			
6114X Telephone - Private Line (61141-61142)	650		
TOTAL (H)	282,002	373,178	373,178
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Adjustment for Vacancy Factor			
TOTAL (I)			
GRAND TOTAL (Enter on Line I-B of Form MBR-1)	4,815,783	6,139,222	6,223,199
FUNDING SUMMARY:			
GENERAL FUNDS	2,423,972	3,049,974	3,133,951
STATE SUPPORT SPECIAL FUNDS	126,238		
FEDERAL FUNDS	2,050,712	2,655,943	2,655,943
OTHER SPECIAL FUNDS	214,861	433,305	433,305
TOTAL FUNDS	4,815,783	6,139,222	6,223,199

**SCHEDULE C
COMMODITIES**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	55,013	52,868	53,177
6020 Building Construction Supplies	27,728	26,647	26,802
6030 Paints and Preservatives			
6040 Hardware and Plumbing	8,591	8,256	8,305
6050 Custodial Supplies	5,959	5,726	5,760
6090 Other Maintenance Materials	425	408	410
Total (A)	97,716	93,905	94,454
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	14,614	14,044	14,126
6120 Duplication and Reproduction	2,160	2,076	2,088
6130 Office Supplies	50,402	48,435	48,719
6140 Purchased Instructional Material	1,802	1,732	1,742
Total (B)	68,978	66,287	66,675
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	415,578	399,366	401,705
6220 Lubricating Oils	12,214	11,737	11,806
6230 Tires and Tubes	16,455	15,813	15,906
6240 Repair and Replacement Parts	9,655	9,278	9,332
6250 Shop Supplies	2,801	2,692	2,708
6290 Other Equipment Repair Parts	22,756	21,870	21,997
Total (C)	479,459	460,756	463,454
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	256,646	246,635	248,078
6320 Photo and Reproduction Supplies	53	51	51
6330 Drugs and Chemicals	31,944	30,698	30,878
6390 Other Equipment Repair Parts	33,064	31,774	31,961
Total (D)	321,707	309,158	310,968
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools	286	275	276
6420 Radio and TV Supplies			
6430 Clothes and Dry Goods	1,140	1,096	1,102
6440 Food for Persons	36,566	35,140	35,345
6450 Feed for Animals	676,486	650,097	653,902
6460 Seed and Plants	51,594	49,581	49,872
6470 Fertilizer and Chemicals	331,376	318,449	320,313
6480 Food Service Expen. Equip.	37,953	36,472	36,685
6490 Other Supplies and Materials	1,796,202	1,726,133	1,736,240
Total (E)	2,931,603	2,817,243	2,833,735

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,899,463	3,747,349	3,769,286
FUNDING SUMMARY:			
GENERAL FUNDS	1,962,754	1,861,689	1,879,689
STATE SUPPORT SPECIAL FUNDS	102,218		
FEDERAL FUNDS	1,660,513	1,621,173	1,621,173
OTHER SPECIAL FUNDS	173,978	264,487	268,424
TOTAL FUNDS	3,899,463	3,747,349	3,769,286

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

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	6,149		
XXX Fences	20,491		
XXX Pond Systems			
XXX Landscaping			
TOTAL (B)	26,640		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other Farm Animals - Inventoriable	2,650		
XXX Audio - Visual Materials			
XXX Other - Library Books			
XXX Catfish			
TOTAL (C)	2,650		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	29,290		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	10,840		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,450		
TOTAL FUNDS	29,290		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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							
Various 823x		41,641		27,636	1	28,363	28,363
TOTAL (B)		41,641		27,636			28,363
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Various 821x		7,541		5,005	1	6,000	6,000
TOTAL (C)		7,541		5,005			6,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Various 825x		60,322		40,034	1	147,080	147,080
Cellular Telephones							
TOTAL (D)		60,322		40,034			147,080
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	371,759	1	244,647	1		3,103
TOTAL (E)		371,759		244,647			3,103
F. OTHER EQUIPMENT							
Medical and Scientific Equipment 824x, 827x		83,364		58,189	1	197,667	197,667
Radio, TV, and Other Equipment 826x, 829x		33,280		24,950	1	30,248	30,248
TOTAL (F)		116,644		83,139			227,915
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		597,907		400,461			412,461
FUNDING SUMMARY:							
GENERAL FUNDS		528,970		350,645			362,645
STATE SUPPORT SPECIAL FUNDS		27,548					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		41,389		49,816			49,816
TOTAL FUNDS		597,907		400,461			412,461

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

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		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)							
63310 Automobile, Mid Size Sedan (AU MS)							
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)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles			5,498				
TOTAL (A)			5,498				
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>			5,498				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			5,498				
TOTAL FUNDS			5,498				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-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**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
Grants and Contracts Matching			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	32,954	4,002	65
TOTAL (D)	32,954	4,002	65
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	32,954	4,002	65
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	32,954	4,002	65
TOTAL FUNDS	32,954	4,002	65

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

See attached

OUT-OF-STATE TRAVEL
FISCAL YEAR 2009

Mississippi Agricultural & Forestry Experiment Station

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached for detail			224,337	52.9 State/47.1 Other
Total Out of State Travel Cost			\$224,337	

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

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering 5710, 5720					
TOTAL 61610 Engineering 5710, 5720					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit 5730					
Mississippi State Dept. of Audit / Auditing		2,340	3,000	3,000	State/Fed
Comp. Rate: \$30 Per Hour					
TOTAL 61620 Department of Audit 5730		2,340	3,000	3,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631) 5760					
Vendors to be determined / Services as needed			200	200	State/Fed
Comp. Rate: \$40 per hour					
TOTAL 6163X Legal (61630-61631) 5760			200	200	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical 5740					
Vendors to be determined / Medical Services			1,000	1,000	State/Fed
Comp. Rate: Avg. \$10 per procedure					
TOTAL 61644 Other Medical 5740			1,000	1,000	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts 5780					
Vendors to be determined / Consulting					State/Fed
Comp. Rate: Avg. \$700 per day					
Kurt Schuster / Consulting Expense		948			State/Fed
Comp. Rate: \$534/Air, .55/Mile					
TOTAL 6165X Personnel Services Contracts 5780		948			
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees 5770					
Dairy Herd Improvement Association / Testing Fee <i>Comp. Rate: \$2.91 Per Cow</i>		3,860			State/Fed
Midwest Laboratories, Inc. / Laboratory Testing <i>Comp. Rate: \$25 and \$34 Per Test</i>		3,225			State/Fed
Mississippi Environmental Analytical Lab, Inc / Bulk Asbestos Analysis <i>Comp. Rate: \$10 Per Analysis</i>		390			State/Fed
MWG Biotech, Inc. / DNA Tests <i>Comp. Rate: \$7.20 to \$13.60 Per Test</i>		239			State/Fed
MWG Biotech, Inc. / Value Reads in Plates <i>Comp. Rate: \$4.25 to \$5.75 Per Sample</i>		2,488			State/Fed
Pfizer, Incorporated / DNA Test <i>Comp. Rate: \$23 to \$29 Per Test</i>		1,986			State/Fed
RCB International Ltd. / GC Analysis <i>Comp. Rate: \$10 Per Analysis</i>		4,660			State/Fed
University of Washington / DNA Tests <i>Comp. Rate: \$2.50 Per Test</i>		1,200			State/Fed
Institute of Neurocognitive Science / MRI Scan <i>Comp. Rate: \$450 Per Hour</i>		450			State/Fed
Life Sciences and Biotech Institute / Laboratory Services <i>Comp. Rate: Avg \$302 Per Sample Set</i>		3,218			State/Fed
Vendors to be Determined / Various Other Fees & Services <i>Comp. Rate: Various</i>			196,878	199,308	State/Fed
TOTAL 61670 Laboratory & Testing Fees 5770		21,716	196,878	199,308	
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services 5790,5750					
ADT Security Services, Inc. / Security Monitoring <i>Comp. Rate: \$576 Per Year</i>		576			State/Fed
Alexander Veterinary / Health Certification <i>Comp. Rate: \$40/Call, \$25/Certificati</i>		65			State/Fed
Brignac Flying Service, LLC / Aerial Spraying of Crops <i>Comp. Rate: \$6.50 Per Acre</i>		1,170			State/Fed
Bureau of Plant Industry / Boll Weevil Eradication Program <i>Comp. Rate: \$3 of \$4 Per Acre</i>		1,970			State/Fed
Central Testing / Backflow Valve Test <i>Comp. Rate: \$100 Per Test</i>		100			State/Fed
Chem-Aqua, Inc. / Water Treatment Program <i>Comp. Rate: \$180 Per Quarter</i>		720			State/Fed
Joseph Chen / Page Charges <i>Comp. Rate: \$35 Per Article</i>		35			State/Fed
Cobb Environmental & Technical Services, Inc. / Line Leak Detector Test <i>Comp. Rate: \$175 Per Test</i>		175			State/Fed
Delta Western / Support Of Nutrition Research <i>Comp. Rate: \$25,000.00 Per Quarter</i>		50,000			State/Fed
Environmental Test & Balance Co. / Autoclave & Hood Certification <i>Comp. Rate: \$85 to \$347 Per Certifica</i>		1,114			State/Fed
Environmental Testing & Consulting Inc / Autoclave & Hood Certification <i>Comp. Rate: \$90 and \$140 Per Certific</i>		1,189			State/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Food Distribution Research Society / Page Charges <i>Comp. Rate: \$65 Per Page</i>		390			State/Fed
Heiden, Brooks & Garland, Inc. / Notary Surety Bond and Application <i>Comp. Rate: \$182 Per Notary</i>		182			State/Fed
James S. Cole / Signs and Engraving <i>Comp. Rate: \$5 Per Sign, \$3 Per Engra</i>		48			State/Fed
Johnny F. Weems, Jr. / Dozer Work <i>Comp. Rate: \$80 Per Hour</i>		5,435			State/Fed
Aaron Kiess / Permit Fees <i>Comp. Rate: \$94 Per Permit</i>		94			State/Fed
L. M. & R. Service, Inc. / Gravel Delivery <i>Comp. Rate: \$16.50 Per Ton</i>		2,016			State/Fed
Mettler Toledo, Incorporated / Calibration <i>Comp. Rate: \$64 Per Calibration</i>		273			State/Fed
Mississippi Crop Improvement Association / Inspection Fees <i>Comp. Rate: \$25 Per Inspection</i>		25			State/Fed
Mississippi State Board of Pharmacy / Pharmacy Application <i>Comp. Rate: \$50 Per Application</i>		50			State/Fed
Mississippi State Department of Health / Water Quality Analysis <i>Comp. Rate: Based on Population</i>		224			State/Fed
Mississippi State Department of Health / Boiler Inspection <i>Comp. Rate: \$32 to \$42 Per Boiler</i>		2,534			State/Fed
Mississippi State University / Set Up And Take Down Tent <i>Comp. Rate: \$125 Per Tent</i>		375			State/Fed
Michael Owens / Farrier Services <i>Comp. Rate: \$50 and \$100 Per Horse</i>		1,400			State/Fed
Thomas Reves / Growth Chamber Removal <i>Comp. Rate: \$1,320 Per Chamber</i>		1,320			State/Fed
Frank Robinson / Photographic Services <i>Comp. Rate: \$25 Per Print plus Travel</i>		520			State/Fed
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$350 Per Acre</i>		3,633			State/Fed
U.S. Department of Homeland Security / H-1B Visa Petition/Fraud Prevention <i>Comp. Rate: \$320 Per Petition</i>		820			State/Fed
Yazoo Miss. Delta Joint Water / Spraying Deer Creek and Water Permit <i>Comp. Rate: \$1250 Per Spray, \$10 Perm</i>		1,260			State/Fed
Global Dosimetry / Film Badge Services <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		592			State/Fed
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1350 Per Incident</i>		33,521			State/Fed
Southern Agricultural Economics Association / Page Charges <i>Comp. Rate: \$79 Per Page</i>		2,686			State/Fed
Agriculture and Applied Econmics Association / Page Charges <i>Comp. Rate: \$95 Per Page</i>		1,045			State/Fed
American Society for Horticultural Science / Page Charges <i>Comp. Rate: \$100 Per Page</i>		1,000			State/Fed
S & K Door & Specialty C / Fabrication and Installation <i>Comp. Rate: Avg \$270 Per Service</i>		270			State/Fed
State Chemical Laboratory / Analysis Services <i>Comp. Rate: Avg \$1900 per Sample Set</i>		20,961			State/Fed
Soil Testing Laboratory / Soil Testing <i>Comp. Rate: Avg \$6 Per Sample</i>		7,696			State/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Electron Microscopy Center / Analysis Fee <i>Comp. Rate: Avg \$850 Per Sample Set</i>		6,311			State/Fed
Information Technology Services / IT Services <i>Comp. Rate: \$25500 Flate Rate</i>		25,500			State/Fed
Information Technology Services / IT Services <i>Comp. Rate: \$17.60 Per Service</i>		35			State/Fed
Agricultural Communications / Media Services <i>Comp. Rate: Various; Avg \$110 Per Ser</i>		1,354			State/Fed
Research Support / Farm Services and Repairs <i>Comp. Rate: Various; Avg \$45 Per Hour</i>		5,452			State/Fed
Physics Instrumentation Svc / Instrument Calibration and Repair <i>Comp. Rate: \$14 Per Hour</i>		2,842			State/Fed
3 Point Technology / Setup Printer Heads <i>Comp. Rate: \$115 Per Printer Head</i>		230			State/Fed
Big 10 Tire / Vehicle Protection <i>Comp. Rate: \$1105 Per Job</i>		1,105			State/Fed
Argus Analytical / Analysis Services <i>Comp. Rate: \$136 Per Sample</i>		272			State/Fed
Fountain Construction / Installation of Electric Pole <i>Comp. Rate: \$2841 Project Price</i>		2,841			State/Fed
University of Wyoming / Submission Fee <i>Comp. Rate: \$40 Per Manuscript</i>		40			State/Fed
Vendors to be Determined / Various <i>Comp. Rate: Various</i>			300,000	300,000	State/Fed
TOTAL 61690 Other Fees & Services 5790,5750		<u>191,466</u>	<u>300,000</u>	<u>300,000</u>	
6169X Contract Worker (61691-61699) Miscellaneous Vendors <i>Comp. Rate:</i>					
TOTAL 6169X Contract Worker (61691-61699)		<u></u>	<u></u>	<u></u>	
GRAND TOTAL (61600-61699)		216,470	501,078	503,508	

VEHICLE PURCHASE DETAILS

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

				FY2011
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Req. Cost
				0
				0
TOTAL VEHICLE REQUEST				0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	See attached	1900	-	-	-	-				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Agricultural & Forestry Experiment Station
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Renewable Resources		
		Salaries	345,273
		Contractual	6,000
		Commodities	9,000
		Equipment	12,000
		Total	372,273
		General Funds	372,273
Program # 4 : PROTECTING NATURAL RES/ENVIRON	Environmental Stewardship		
		Salaries	141,375
		Travel	3,500
		Contractual	7,500
		Commodities	9,000
		Total	161,375
		General Funds	161,375
Program # 6 : SUPPORT SERVICES	Core Operations		
		Contractual	70,477
		Total	70,477
		General Funds	70,477

CAPITAL LEASES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Actual FY 2009	Estimated FY 2010			Requested FY 2011		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
various/See attached	/ /	0	0	/ /	.000	371,759	32,953	404,712	404,712	244,647	4,002	248,649	3,103	65	3,168

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Agricultural & Forestry Experiment Station

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(509,258)				(509,258)
TRAVEL	(7,064)				(7,064)
CONTRACTUAL SERVICES	(91,499)				(91,499)
COMMODITIES	(55,851)				(55,851)
OTHER THAN EQUIPMENT					
EQUIPMENT	(10,520)				(10,520)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(674,192)				(674,192)