

Mississippi State University - Extension Service - 421 Mississippi State, MS 39762

Dr. Gary Jackson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	36,180,423	34,564,196	34,814,196		
a. Additional Compensation			1,396,474		
b. Proposed Vacancy Rate (Dollar Amount)			( 250,000)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>36,180,423</b>	<b>34,564,196</b>	<b>35,960,670</b>	<b>1,396,474</b>	<b>4.04%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,983,809	1,978,377	2,178,377	200,000	10.10%
b. Travel & Subsistence (Out-of-State)	106,970	106,970	106,970		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>2,090,779</b>	<b>2,085,347</b>	<b>2,285,347</b>	<b>200,000</b>	<b>9.59%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	105,811	428,037	428,037		
b. Communications, Transportation & Utilities	1,587,866	1,770,190	1,770,190		
c. Public Information	19,416	45,000	45,000		
d. Rents	46,763	46,763	46,763		
e. Repairs & Service	266,488	544,740	544,740		
f. Fees, Professional & Other Services	9,441	20,000	20,000		
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>2,035,785</b>	<b>2,854,730</b>	<b>2,854,730</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	10,009	10,009	10,009		
b. Printing & Office Supplies & Materials	101,312	892,940	892,940		
c. Equipment, Repair Parts, Supplies & Accessories	27,484	52,398	52,398		
d. Professional & Scientific Supplies & Materials	32,414	202,016	202,016		
e. Other Supplies & Materials	974,001		400,000	400,000	
<b>Total Commodities</b>	<b>1,145,220</b>	<b>1,157,363</b>	<b>1,557,363</b>	<b>400,000</b>	<b>34.56%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	111,534	111,543	111,543		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>111,534</b>	<b>111,543</b>	<b>111,543</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>41,563,741</b>	<b>40,773,179</b>	<b>42,769,653</b>	<b>1,996,474</b>	<b>4.89%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	26,294,669	26,394,669	28,391,143	1,996,474	7.56%
State Support Special Funds	963,059	975,245	975,245		
Federal Funds	10,502,971	9,752,971	9,752,971		
Other Special Funds (Specify)	3,803,042	3,650,294	3,650,294		
Other					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>41,563,741</b>	<b>40,773,179</b>	<b>42,769,653</b>	<b>1,996,474</b>	<b>4.89%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 629	587	609	22	3.74%
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Ms. Julie Reeves / julier@ext.msstate.edu  
 Phone Number: 662-325-1661

Submitted by: Dr. Gary Jackson  
 Name  
 Title: Extension Director  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	24,943,456	68.94%		25,199,037	72.90%		26,595,511	73.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,484,609	20.68%		6,226,321	18.01%		6,226,321	17.31%	
9. Other	3,752,358	10.37%		3,138,838	9.08%		3,138,838	8.72%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>36,180,423</b>		<b>87.04%</b>	<b>34,564,196</b>		<b>84.77%</b>	<b>35,960,670</b>		<b>84.07%</b>
1. General State Support Special (Specify)	210,388	10.06%		195,978	9.39%		395,978	17.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,877,891	89.81%		1,886,869	90.48%		1,886,869	82.56%	
9. Other	2,500	0.11%		2,500	0.11%		2,500	0.10%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>2,090,779</b>		<b>5.03%</b>	<b>2,085,347</b>		<b>5.11%</b>	<b>2,285,347</b>		<b>5.34%</b>
1. General State Support Special (Specify)	385,923	18.95%		346,153	12.12%		346,153	12.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	963,059	47.30%		975,245	34.16%		975,245	34.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	659,515	32.39%		1,407,849	49.31%		1,407,849	49.31%	
9. Other	27,288	1.34%		125,483	4.39%		125,483	4.39%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>2,035,785</b>		<b>4.89%</b>	<b>2,854,730</b>		<b>7.00%</b>	<b>2,854,730</b>		<b>6.67%</b>
1. General State Support Special (Specify)	648,368	56.61%		541,958	46.82%		941,958	60.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	475,956	41.56%		231,932	20.03%		231,932	14.89%	
9. Other	20,896	1.82%		383,473	33.13%		383,473	24.62%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>1,145,220</b>		<b>2.75%</b>	<b>1,157,363</b>		<b>2.83%</b>	<b>1,557,363</b>		<b>3.64%</b>

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	106,534	95.51%		111,543	100.00%		111,543	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,000	4.48%							
9. Other									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>111,534</b>		<b>0.26%</b>	<b>111,543</b>		<b>0.27%</b>	<b>111,543</b>		<b>0.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	26,294,669	63.26%		26,394,669	64.73%		28,391,143	66.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	963,059	2.31%		975,245	2.39%		975,245	2.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,502,971	25.26%		9,752,971	23.92%		9,752,971	22.80%	
9. Other	3,803,042	9.14%		3,650,294	8.95%		3,650,294	8.53%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>41,563,741</b>		<b>100.00%</b>	<b>40,773,179</b>		<b>100.00%</b>	<b>42,769,653</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State University - Extension Service - 421

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	963,059	975,245	975,245
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>963,059</b>	<b>975,245</b>	<b>975,245</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Federal Funds				10,502,971	9,752,971	9,752,971
<b>Section A TOTAL</b>				<b>10,502,971</b>	<b>9,752,971</b>	<b>9,752,971</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (0)	County, Sales, Other	3,803,042	3,650,294	3,650,294
<b>Section B TOTAL</b>		<b>3,803,042</b>	<b>3,650,294</b>	<b>3,650,294</b>

<b>Section S + A + B TOTAL</b>		<b>15,269,072</b>	<b>14,378,510</b>	<b>14,378,510</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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 State University - Extension Service - 421

Name of Agency

**FEDERAL FUNDS**

USDA NIFA Federal Smith-Lever Appropriated funds.

**STATE SUPPORT SPECIAL FUNDS**

State Support : Budget Contingency Funds and Education Enhancement Funds

**OTHER SPECIAL FUNDS**

This fund source includes County, Other Sources, and Soil Testing funds.

**TREASURY FUND/BANK**

N/A

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	24,943,456		7,484,609	3,752,358	36,180,423
Travel	210,388		1,877,891	2,500	2,090,779
Contractual Services	385,923	963,059	659,515	27,288	2,035,785
Commodities	648,368		475,956	20,896	1,145,220
Other Than Equipment					
Equipment	106,534		5,000		111,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>26,294,669</b>	<b>963,059</b>	<b>10,502,971</b>	<b>3,803,042</b>	<b>41,563,741</b>
No. of Positions (FTE)	404.41		133.57	90.77	628.75

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,199,037		6,226,321	3,138,838	34,564,196
Travel	195,978		1,886,869	2,500	2,085,347
Contractual Services	346,153	975,245	1,407,849	125,483	2,854,730
Commodities	541,958		231,932	383,473	1,157,363
Other Than Equipment					
Equipment	111,543				111,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>26,394,669</b>	<b>975,245</b>	<b>9,752,971</b>	<b>3,650,294</b>	<b>40,773,179</b>
No. of Positions (FTE)	386.97		112.27	87.76	587.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,396,474				1,396,474
Travel	200,000				200,000
Contractual Services					
Commodities	400,000				400,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,996,474</b>				<b>1,996,474</b>
No. of Positions (FTE)	22.00				22.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. \_\_\_\_\_ of 4 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,595,511		6,226,321	3,138,838	35,960,670
Travel	395,978		1,886,869	2,500	2,285,347
Contractual Services	346,153	975,245	1,407,849	125,483	2,854,730
Commodities	941,958		231,932	383,473	1,557,363
Other Than Equipment					
Equipment	111,543				111,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,391,143</b>	<b>975,245</b>	<b>9,752,971</b>	<b>3,650,294</b>	<b>42,769,653</b>
No. of Positions (FTE)	408.97		112.27	87.76	609.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Mississippi State University - Extension Service - 421  
 Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AGRIC & NATURAL RESOURCES	16,187,401	975,245	5,003,448	2,392,591	24,558,685
2. FAMILY & CONSUMER EDUCATION	4,782,920		1,686,078	410,615	6,879,613
3. ENTERPRISE & COMMUNITY RES DEV	1,523,450		341,728		1,865,178
4. 4-H YOUTH DEVELOPMENT	5,897,372		2,721,717	847,088	9,466,177
SUMMARY OF ALL PROGRAMS	28,391,143	975,245	9,752,971	3,650,294	42,769,653

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

**AGRIC & NATURAL RESOURCES**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,732,166		3,505,662	2,492,523	20,730,351
Travel	126,754		815,444	2,500	944,698
Contractual Services	232,511	963,059	495,452	27,288	1,718,310
Commodities	390,628		273,369	20,896	684,893
Other Than Equipment					
Equipment	64,184		2,364		66,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,546,243</b>	<b>963,059</b>	<b>5,092,291</b>	<b>2,543,207</b>	<b>24,144,800</b>
No. of Positions (FTE)	247.52		41.38	55.51	344.41

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,639,079		3,138,484	1,881,135	19,658,698
Travel	114,555		811,799	2,500	928,854
Contractual Services	202,336	975,245	939,550	125,483	2,242,614
Commodities	316,791		113,615	383,473	813,879
Other Than Equipment					
Equipment	65,201				65,201
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,337,962</b>	<b>975,245</b>	<b>5,003,448</b>	<b>2,392,591</b>	<b>23,709,246</b>
No. of Positions (FTE)	232.66		40.87	51.42	324.95

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	500,545				500,545
Travel	116,298				116,298
Contractual Services					
Commodities	232,596				232,596
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>849,439</b>				<b>849,439</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,139,624		3,138,484	1,881,135	20,159,243
Travel	230,853		811,799	2,500	1,045,152
Contractual Services	202,336	975,245	939,550	125,483	2,242,614
Commodities	549,387		113,615	383,473	1,046,475
Other Than Equipment					
Equipment	65,201				65,201
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,187,401</b>	<b>975,245</b>	<b>5,003,448</b>	<b>2,392,591</b>	<b>24,558,685</b>
No. of Positions (FTE)	240.66		40.87	51.42	332.95

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

**FAMILY & CONSUMER EDUCATION  
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,946,981		1,623,917	449,599	6,020,497
Travel	32,181		414,722		446,903
Contractual Services	59,031		54,562		113,593
Commodities	99,175		73,563		172,738
Other Than Equipment					
Equipment	16,296		1,062		17,358
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,153,664</b>		<b>2,167,826</b>	<b>449,599</b>	<b>6,771,089</b>
No. of Positions (FTE)	58.11		36.20	13.01	107.32

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,002,417		1,066,830	410,615	5,479,862
Travel	30,725		422,086		452,811
Contractual Services	54,269		141,261		195,530
Commodities	84,966		55,901		140,867
Other Than Equipment					
Equipment	17,487				17,487
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,189,864</b>		<b>1,686,078</b>	<b>410,615</b>	<b>6,286,557</b>
No. of Positions (FTE)	56.05		22.74	13.42	92.21

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	500,545				500,545
Travel	30,837				30,837
Contractual Services					
Commodities	61,674				61,674
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>593,056</b>				<b>593,056</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

FAMILY & CONSUMER EDUCATION  
PROGRAM

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,502,962		1,066,830	410,615	5,980,407
Travel	61,562		422,086		483,648
Contractual Services	54,269		141,261		195,530
Commodities	146,640		55,901		202,541
Other Than Equipment					
Equipment	17,487				17,487
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,782,920</b>		<b>1,686,078</b>	<b>410,615</b>	<b>6,879,613</b>
No. of Positions (FTE)	64.05		22.74	13.42	100.21

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,181,753		193,638		1,375,391
Travel	10,013		17,878		27,891
Contractual Services	18,366		18,913		37,279
Commodities	30,856		5,781		36,637
Other Than Equipment					
Equipment	5,070		113		5,183
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,246,058</b>		<b>236,323</b>		<b>1,482,381</b>
No. of Positions (FTE)	12.80		1.93		14.73

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,154,613		211,501		1,366,114
Travel	9,222		28,827		38,049
Contractual Services	16,290		92,507		108,797
Commodities	25,504		8,893		34,397
Other Than Equipment					
Equipment	5,249				5,249
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,210,878</b>		<b>341,728</b>		<b>1,552,606</b>
No. of Positions (FTE)	11.71		1.85		13.56

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	290,224				290,224
Travel	7,116				7,116
Contractual Services					
Commodities	15,232				15,232
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>312,572</b>				<b>312,572</b>
No. of Positions (FTE)	4.00				4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV  
PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,444,837	211,501		1,656,338
Travel	16,338	28,827		45,165
Contractual Services	16,290	92,507		108,797
Commodities	40,736	8,893		49,629
Other Than Equipment				
Equipment	5,249			5,249
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,523,450</b>	<b>341,728</b>		<b>1,865,178</b>
No. of Positions (FTE)	15.71	1.85		17.56

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

**4-H YOUTH DEVELOPMENT**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,082,556		2,161,392	810,236	8,054,184
Travel	41,440		629,847		671,287
Contractual Services	76,015		90,588		166,603
Commodities	127,709		123,243		250,952
Other Than Equipment					
Equipment	20,984		1,461		22,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,348,704</b>		<b>3,006,531</b>	<b>810,236</b>	<b>9,165,471</b>
No. of Positions (FTE)	85.98		54.06	22.25	162.29

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,402,928		1,809,506	847,088	8,059,522
Travel	41,476		624,157		665,633
Contractual Services	73,258		234,531		307,789
Commodities	114,697		53,523		168,220
Other Than Equipment					
Equipment	23,606				23,606
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,655,965</b>		<b>2,721,717</b>	<b>847,088</b>	<b>9,224,770</b>
No. of Positions (FTE)	86.55		46.81	22.92	156.28

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	105,160				105,160
Travel	45,749				45,749
Contractual Services					
Commodities	90,498				90,498
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>241,407</b>				<b>241,407</b>
No. of Positions (FTE)	2.00				2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

**4-H YOUTH DEVELOPMENT**

PROGRAM

<b>FY 2013</b>					
<b>Expansion/Reduction of Existing Activities</b>					
	<b>(16)</b>	<b>(17)</b>	<b>(18)</b>	<b>(19)</b>	<b>(20)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2013 New Activities</b>					
	<b>(21)</b>	<b>(22)</b>	<b>(23)</b>	<b>(24)</b>	<b>(25)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2013 Total Request</b>					
	<b>(26)</b>	<b>(27)</b>	<b>(28)</b>	<b>(29)</b>	<b>(30)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries, Wages, Fringe	5,508,088		1,809,506	847,088	8,164,682
Travel	87,225		624,157		711,382
Contractual Services	73,258		234,531		307,789
Commodities	205,195		53,523		258,718
Other Than Equipment					
Equipment	23,606				23,606
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,897,372</b>		<b>2,721,717</b>	<b>847,088</b>	<b>9,466,177</b>
No. of Positions (FTE)	88.55		46.81	22.92	158.28

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>19,658,698</b>			<b>500,545</b>	<b>500,545</b>	<b>20,159,243</b>		
GENERAL	14,639,079			500,545	500,545	15,139,624		
ST.SUP.SPECIAL								
FEDERAL	3,138,484					3,138,484		
OTHER	1,881,135					1,881,135		
<b>TRAVEL</b>	<b>928,854</b>			<b>116,298</b>	<b>116,298</b>	<b>1,045,152</b>		
GENERAL	114,555			116,298	116,298	230,853		
ST.SUP.SPECIAL								
FEDERAL	811,799					811,799		
OTHER	2,500					2,500		
<b>CONTRACTUAL</b>	<b>2,242,614</b>					<b>2,242,614</b>		
GENERAL	202,336					202,336		
ST.SUP.SPECIAL	975,245					975,245		
FEDERAL	939,550					939,550		
OTHER	125,483					125,483		
<b>COMMODITIES</b>	<b>813,879</b>			<b>232,596</b>	<b>232,596</b>	<b>1,046,475</b>		
GENERAL	316,791			232,596	232,596	549,387		
ST.SUP.SPECIAL								
FEDERAL	113,615					113,615		
OTHER	383,473					383,473		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>65,201</b>					<b>65,201</b>		
GENERAL	65,201					65,201		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>23,709,246</b>			<b>849,439</b>	<b>849,439</b>	<b>24,558,685</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	15,337,962			849,439	849,439	16,187,401		
ST.SUP.SPCL.FUNDS	975,245					975,245		
FEDERAL FUNDS	5,003,448					5,003,448		
OTHER SP.FUNDS	2,392,591					2,392,591		
<b>TOTAL</b>	<b>23,709,246</b>			<b>849,439</b>	<b>849,439</b>	<b>24,558,685</b>		

<b>POSITIONS:</b>								
GENERAL FTE	232.66			8.00	8.00	240.66		
ST.SUP.SPCL.FTE								
FEDERAL FTE	40.87					40.87		
OTHER SP FTE	51.42					51.42		
<b>TOTAL FTE</b>	<b>324.95</b>			<b>8.00</b>	<b>8.00</b>	<b>332.95</b>		

<b>PRIORITY LEVEL:</b>								
				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,479,862</b>			<b>500,545</b>	<b>500,545</b>	<b>5,980,407</b>		
GENERAL	4,002,417			500,545	500,545	4,502,962		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

2 - FAMILY & CONSUMER EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	1,066,830					1,066,830		
OTHER	410,615					410,615		
<b>TRAVEL</b>	<b>452,811</b>			<b>30,837</b>	<b>30,837</b>	<b>483,648</b>		
GENERAL	30,725			30,837	30,837	61,562		
ST.SUP.SPECIAL								
FEDERAL	422,086					422,086		
OTHER								
<b>CONTRACTUAL</b>	<b>195,530</b>					<b>195,530</b>		
GENERAL	54,269					54,269		
ST.SUP.SPECIAL								
FEDERAL	141,261					141,261		
OTHER								
<b>COMMODITIES</b>	<b>140,867</b>			<b>61,674</b>	<b>61,674</b>	<b>202,541</b>		
GENERAL	84,966			61,674	61,674	146,640		
ST.SUP.SPECIAL								
FEDERAL	55,901					55,901		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>17,487</b>					<b>17,487</b>		
GENERAL	17,487					17,487		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,286,557</b>			<b>593,056</b>	<b>593,056</b>	<b>6,879,613</b>		

**FUNDING:**

GENERAL FUNDS	4,189,864			593,056	593,056	4,782,920		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,686,078					1,686,078		
OTHER SP.FUNDS	410,615					410,615		
<b>TOTAL</b>	<b>6,286,557</b>			<b>593,056</b>	<b>593,056</b>	<b>6,879,613</b>		

**POSITIONS:**

GENERAL FTE	56.05			8.00	8.00	64.05		
ST.SUP.SPCL.FTE								
FEDERAL FTE	22.74					22.74		
OTHER SP FTE	13.42					13.42		
<b>TOTAL FTE</b>	<b>92.21</b>			<b>8.00</b>	<b>8.00</b>	<b>100.21</b>		

**PRIORITY LEVEL:**

				1			
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,366,114</b>			<b>290,224</b>	<b>290,224</b>	<b>1,656,338</b>	
GENERAL	1,154,613			290,224	290,224	1,444,837	
ST.SUP.SPECIAL							
FEDERAL	211,501					211,501	
OTHER							
<b>TRAVEL</b>	<b>38,049</b>			<b>7,116</b>	<b>7,116</b>	<b>45,165</b>	
GENERAL	9,222			7,116	7,116	16,338	
ST.SUP.SPECIAL							
FEDERAL	28,827					28,827	

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>108,797</b>					<b>108,797</b>		
GENERAL	16,290					16,290		
ST.SUP.SPECIAL								
FEDERAL	92,507					92,507		
OTHER								
<b>COMMODITIES</b>	<b>34,397</b>			<b>15,232</b>	<b>15,232</b>	<b>49,629</b>		
GENERAL	25,504			15,232	15,232	40,736		
ST.SUP.SPECIAL								
FEDERAL	8,893					8,893		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,249</b>					<b>5,249</b>		
GENERAL	5,249					5,249		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,552,606</b>			<b>312,572</b>	<b>312,572</b>	<b>1,865,178</b>		

**FUNDING:**

GENERAL FUNDS	1,210,878			312,572	312,572	1,523,450		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	341,728					341,728		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,552,606</b>			<b>312,572</b>	<b>312,572</b>	<b>1,865,178</b>		

**POSITIONS:**

GENERAL FTE	11.71			4.00	4.00	15.71		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.85					1.85		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>13.56</b>			<b>4.00</b>	<b>4.00</b>	<b>17.56</b>		

**PRIORITY LEVEL:**

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>8,059,522</b>			<b>105,160</b>	<b>105,160</b>	<b>8,164,682</b>		
GENERAL	5,402,928			105,160	105,160	5,508,088		
ST.SUP.SPECIAL								
FEDERAL	1,809,506					1,809,506		
OTHER	847,088					847,088		
<b>TRAVEL</b>	<b>665,633</b>			<b>45,749</b>	<b>45,749</b>	<b>711,382</b>		
GENERAL	41,476			45,749	45,749	87,225		
ST.SUP.SPECIAL								
FEDERAL	624,157					624,157		
OTHER								
<b>CONTRACTUAL</b>	<b>307,789</b>					<b>307,789</b>		
GENERAL	73,258					73,258		
ST.SUP.SPECIAL								
FEDERAL	234,531					234,531		
OTHER								

**PROGRAM DECISION UNITS**

Mississippi State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>168,220</b>			<b>90,498</b>	<b>90,498</b>	<b>258,718</b>		
GENERAL	114,697			90,498	90,498	205,195		
ST.SUP.SPECIAL								
FEDERAL	53,523					53,523		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>23,606</b>					<b>23,606</b>		
GENERAL	23,606					23,606		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>9,224,770</b>			<b>241,407</b>	<b>241,407</b>	<b>9,466,177</b>		

**FUNDING:**

GENERAL FUNDS	5,655,965			241,407	241,407	5,897,372		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,721,717					2,721,717		
OTHER SP.FUNDS	847,088					847,088		
<b>TOTAL</b>	<b>9,224,770</b>			<b>241,407</b>	<b>241,407</b>	<b>9,466,177</b>		

**POSITIONS:**

GENERAL FTE	86.55			2.00	2.00	88.55		
ST.SUP.SPCL.FTE								
FEDERAL FTE	46.81					46.81		
OTHER SP FTE	22.92					22.92		
<b>TOTAL FTE</b>	<b>156.28</b>			<b>2.00</b>	<b>2.00</b>	<b>158.28</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**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 State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

Restoration of funds

**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 State University - Extension Service - 421

2 - FAMILY & CONSUMER EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached

II. Program Objective:

See attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

Restoration of funds

**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 State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:

Restoration of funds



**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 State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:  
See Attached.

II. Program Objective:  
See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restoration of Funds:  
Restoration of funds

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

1 - AGRIC & NATURAL RESOURCES  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

2 - FAMILY & CONSUMER EDUCATION  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

3 - ENTERPRISE & COMMUNITY RES DEV  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421  
 AGENCY NAME

4 - 4-H YOUTH DEVELOPMENT  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service - 421

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) AGRIC & NATURAL RESOURCES				
GENERAL	15,337,962	( 460,139)	14,877,823	( 3.00%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	5,003,448		5,003,448	
OTHER SPECIAL	2,392,591		2,392,591	
<b>TOTAL</b>	<b>23,709,246</b>	<b>( 460,139)</b>	<b>23,249,107</b>	
<b>Narrative Explanation:</b> A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.  In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				
<b>Program Name:</b> (2) FAMILY & CONSUMER EDUCATION				
GENERAL	4,189,864	( 125,696)	4,064,168	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,686,078		1,686,078	
OTHER SPECIAL	410,615		410,615	
<b>TOTAL</b>	<b>6,286,557</b>	<b>( 125,696)</b>	<b>6,160,861</b>	
<b>Narrative Explanation:</b> A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.  In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				
<b>Program Name:</b> (3) ENTERPRISE & COMMUNITY RES DEV				
GENERAL	1,210,878	( 36,326)	1,174,552	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	341,728		341,728	
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,552,606</b>	<b>( 36,326)</b>	<b>1,516,280</b>	
<b>Narrative Explanation:</b> A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.  In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State University - Extension Service - 421

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (4) 4-H YOUTH DEVELOPMENT</b>				
GENERAL	5,655,965	( 169,679)	5,486,286	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,721,717		2,721,717	
OTHER SPECIAL	847,088		847,088	
<b>TOTAL</b>	<b>9,224,770</b>	<b>( 169,679)</b>	<b>9,055,091</b>	
<p><b>Narrative Explanation:</b>                      A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	26,394,669	( 791,840)	25,602,829	( 3.00%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	9,752,971		9,752,971	
OTHER SPECIAL	3,650,294		3,650,294	
<b>TOTAL</b>	<b>40,773,179</b>	<b>( 791,840)</b>	<b>39,981,339</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi State University - Extension Service - 421

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 plus expenses.

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 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 State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	105,811	428,037	428,037
Scholarships			
Other Grants, Awards			
<b>TOTAL (A)</b>	<b>105,811</b>	<b>428,037</b>	<b>428,037</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	174,951	184,517	184,517
6112X Telephone - Basic Line (61121-61122)	765,885	778,071	778,071
6113X Telephone - Long Distance 61131-61134)	145,055	145,055	145,055
6114X Telephone -Private Line (61141-61142)	3,571		
611XX Transportation of Goods (61180-61190)	7,549	7,549	7,549
61210 Electricity	262,444	359,684	359,684
61220 Gas	179,234	237,769	237,769
61230 Water & Sewage	49,177	57,545	57,545
<b>TOTAL (B)</b>	<b>1,587,866</b>	<b>1,770,190</b>	<b>1,770,190</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	19,416	45,000	45,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>19,416</b>	<b>45,000</b>	<b>45,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	9,721	9,721	9,721
61430 Land			
61440 Office Equipment	21,533	21,533	21,533
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rentals	15,509	15,509	15,509
<b>TOTAL (D)</b>	<b>46,763</b>	<b>46,763</b>	<b>46,763</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	75,584	150,000	150,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	1,483	15,000	15,000
61550 Office Equipment & Furniture	10,317	15,000	15,000
61580 Shop Equipment	29,751	35,000	35,000
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	149,353	329,740	329,740
<b>TOTAL (E)</b>	<b>266,488</b>	<b>544,740</b>	<b>544,740</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	9,441		
6169X Contract Worker (61691-61699)			
Various		20,000	20,000
<b>TOTAL (F)</b>	<b>9,441</b>	<b>20,000</b>	<b>20,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
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)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
Cell Phone Usage			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>2,035,785</b>	<b>2,854,730</b>	<b>2,854,730</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	385,923	346,153	346,153
STATE SUPPORT SPECIAL FUNDS	963,059	975,245	975,245
FEDERAL FUNDS	659,515	1,407,849	1,407,849
OTHER SPECIAL FUNDS	27,288	125,483	125,483
<b>TOTAL FUNDS</b>	<b>2,035,785</b>	<b>2,854,730</b>	<b>2,854,730</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State University - Extension Service - 421  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Construction Supplies	2,287	2,287	2,287
Paints and Preservatives	1,121	1,121	1,121
Hardware and Plumbing	2,734	2,734	2,734
Custodial Supplies	1,990	1,990	1,990
Other Maintenance Materials	1,877	1,877	1,877
<b>Total (A)</b>	<b>10,009</b>	<b>10,009</b>	<b>10,009</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	92,563	362,118	362,118
Duplication and Reproduction	7,517	267,214	267,214
62130 Office Supplies & Materials	969	134,229	134,229
62140 Purchased Instructional Materials	263	129,379	129,379
<b>Total (B)</b>	<b>101,312</b>	<b>892,940</b>	<b>892,940</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	4,253	6,189	6,189
62251 Repair Vehicle	5,428	9,550	9,550
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	17,803	36,659	36,659
<b>Total (C)</b>	<b>27,484</b>	<b>52,398</b>	<b>52,398</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Laboratory and Testing Supplies	32,135	114,623	114,623
62330 Photographic Supplies	279	1,789	1,789
62340 Drugs & Chemicals - Medical & Lab Use		4,205	4,205
62390 Other Professional Scientific		81,399	81,399
<b>Total (D)</b>	<b>32,414</b>	<b>202,016</b>	<b>202,016</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
6750 Computer Equip-Expendable (<\$5000)	974,001		400,000
<b>Total (E)</b>	<b>974,001</b>		<b>400,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,145,220</b>	<b>1,157,363</b>	<b>1,557,363</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	648,368	541,958	941,958
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	475,956	231,932	231,932
OTHER SPECIAL FUNDS	20,896	383,473	383,473
<b>TOTAL FUNDS</b>	<b>1,145,220</b>	<b>1,157,363</b>	<b>1,557,363</b>

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

Mississippi State University - Extension Service - 421  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University - Extension Service - 421

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Backup Server	1	5,308					
Management Server	1	6,760					
Network Storage Server	2	99,466					
Various				111,543	1	111,543	111,543
<b>TOTAL (D)</b>		<b>111,534</b>		<b>111,543</b>			<b>111,543</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Lens Camera AF							
Camera Codec							
Camera Video Recrdr							
Pump Fire Fighting							
Oven Soil Testing							
Radio Two Way							
Camcorder							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>111,534</b>		<b>111,543</b>			<b>111,543</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		106,534		111,543			111,543
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		5,000					
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>111,534</b>		<b>111,543</b>			<b>111,543</b>

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

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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)	1	1					
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	2	2					
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	11	11					
63391 Truck, Heavy Duty 5 Ton (TK HD)	1	1					
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	4	4					
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	1	1					
<b>TOTAL (A)</b>	<b>20</b>	<b>20</b>					
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State University - Extension Service - 421  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfers to Other Funds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi State University - Extension Service - 421  
Name of Agency

See attached.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Mississippi State University - Extension Service - 421  
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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached			106,970	
<b>Total Out of State Travel Cost</b>			<b>\$106,970</b>	

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

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631)					
<b>TOTAL 6163X Legal (61630-61631)</b>					
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
Iowa Public Television / Broadcast Rights		2,541			State
<i>Comp. Rate: \$2,541 per Season</i>					
Talmage L. Sumrall / Photography		4,000			State
<i>Comp. Rate: \$2000 per contract</i>					
Talmage L. Sumrall / 4H Horse Show		900			State
<i>Comp. Rate: \$900 per contract</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Frida Bonaparte / Document Preparation <i>Comp. Rate: \$2,000 per contract</i>		2,000			State
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>9,441</u></u>	<u>                    </u>	<u>                    </u>	
6169X Contract Worker (61691-61699)		<u>                    </u>	<u>                    </u>	<u>                    </u>	
<b>TOTAL 6169X Contract Worker (61691-61699)</b>		<u>                    </u>	<u>                    </u>	<u>                    </u>	
Various					
Various / Various <i>Comp. Rate: Various</i>			20,000	20,000	
<b>TOTAL Various</b>		<u>                    </u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>9,441</b>	<b>20,000</b>	<b>20,000</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State University - Extension Service - 421

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi State University - Extension Service - 421

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Suburban	1998	Suburban	Pool	Administration	G-06401	138,768	5,892		
W	Truck	2000	WNBGO Mobile	Louise Davis	FCS Education Program	G-19462	31,749	1,992		
W	Truck	1998	Ford 1/2Ton	Cory Wheeler	Coastal R&E	G-05656	129,552	1,225		
W	Truck	1994	GMC 3/4T	Darrin Dodds	Plant & Soil Sciences	S-14937	169,207	2,206		
W	Truck	1985	Chevy 3/4Ton	Pool	Support Services Transport	S-08125	106,932	180		
W	Van	1993	GMC 3/4Ton	Pool	Support Services Transport	S-13822	189,196	2,308		
W	Van	2001	1/2Ton Truck	Mark Silva	Delta R&E	G-13890	116,699	10,428		
W	Van	1997	Chevy 1Ton	Pool	Support Services-Duplicating	G-09426	107,161	1,205		
W	Van	1999	3/4 Ton Van	Bobbie Collier	Agricultural Communications	G-10735	149,601	3,372		
W	Truck	1999	Ford 250 3/4 T	Bryant Howard	Agricenter	G-09417	120,600	2,159		
W	Truck	2001	Ford 1T 4WD	John Byrd	Plant and Soil Science	G-16755	210,539	9,774		
W	Truck	2003	Ford F150 1/2 T	Patricia Drackett	Crosby Arboretum	G-24610	51,151	9,056		
W	Truck	1983	Ford F350 1T	Terry Johnson	Crosby Arboretum	G-04390	175,632	4		
W	Bus	1987	Ford 65 Pass 3T	Gary Bachman	Crosby Arboretum	G-28436	88,361			
W	Truck	2005	Ford F450 1 1/2	Katie Bouchillon	F&CS	G-47689	75,147	10,206		
W	Truck	1997	GMC 1/4 T Jimmy	Bricklee Miller	Agricenter	G-03499	50,682	2,097		
W	Truck	1980	2T Water Truck	Bricklee Miller	Agricenter	G-53397	19,035	140		
W	Truck	2011	Ford F150 1/2T	Darrin Dodds	Plant&Soil Science	G-55917	14,887	14,876		
W	Truck	2011	Nissan 1/2T 4WD	Daryl Jones	Forestry		11			
W	Truck	2011	Ford F150 1/2T	Gary Jackson	Administration		11			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi State University - Extension Service - 421  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : AGRIC & NATURAL RESOURCES	Restoration of Funds		
		Salaries	500,545
		Travel	116,298
		Commodities	232,596
		<b>Total</b>	<b>849,439</b>
		General Funds	849,439
Program # 2 : FAMILY & CONSUMER EDUCATION	Restoration of Funds		
		Salaries	500,545
		Travel	30,837
		Commodities	61,674
		<b>Total</b>	<b>593,056</b>
		General Funds	593,056
Program # 3 : ENTERPRISE & COMMUNITY RES DEV	Restoration of Funds		
		Salaries	290,224
		Travel	7,116
		Commodities	15,232
		<b>Total</b>	<b>312,572</b>
		General Funds	312,572
Program # 4 : 4-H YOUTH DEVELOPMENT	Restoration of Funds		
		Salaries	105,160
		Travel	45,749
		Commodities	90,498
		<b>Total</b>	<b>241,407</b>
		General Funds	241,407

**CAPITAL LEASES**

Mississippi State University - Extension Service - 421

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										



## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Mississippi State University - Extension Service - 421

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 791,840)				( 791,840)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 791,840)</b>				<b>( 791,840)</b>