

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, 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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	16,816,898	18,866,817	18,866,817		
a. Additional Compensation			1,850,128		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	16,816,898	18,866,817	20,716,945	1,850,128	9.80%
2. Travel					
a. Travel & Subsistence (In-State)	79,574	125,000	140,000	15,000	12.00%
b. Travel & Subsistence (Out-of-State)	168,153	257,922	272,922	15,000	5.81%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	247,727	382,922	412,922	30,000	7.83%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	34,948	30,857	34,857	4,000	12.96%
b. Communications, Transportation & Utilities	2,137,596	2,668,971	2,699,971	31,000	1.16%
c. Public Information	4,388	5,000	5,000		
d. Rents	256,389	285,161	289,161	4,000	1.40%
e. Repairs & Service	905,269	1,032,948	1,119,948	87,000	8.42%
f. Fees, Professional & Other Services	275,247	396,033	481,033	85,000	21.46%
g. Other Contractual Services	779,330	892,143	961,893	69,750	7.81%
h. Data Processing	283,956	278,425	279,225	800	0.28%
i. Other					
Total Contractual Services	4,677,123	5,589,538	5,871,088	281,550	5.03%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	71,418	53,783	56,227	2,444	4.54%
b. Printing & Office Supplies & Materials	18,550	13,970	14,604	634	4.53%
c. Equipment, Repair Parts, Supplies & Accessories	378,305	284,896	297,835	12,939	4.54%
d. Professional & Scientific Supplies & Materials	428,807	322,931	337,597	14,666	4.54%
e. Other Supplies & Materials	3,143,739	2,367,518	2,475,038	107,520	4.54%
Total Commodities	4,040,819	3,043,098	3,181,301	138,203	4.54%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	153,502				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	677,635	25,000	25,000		
c. Office Machines, Furniture, Fixtures & Equipment	20,561				
d. IS Equipment (Data Processing & Telecommunications)	175,281	30,000	30,000		
e. Equipment - Lease Purchase	2,418				
f. Other Equipment	956,590	10,312	10,312		
Total Equipment (Schedule D-2)	1,832,485	65,312	65,312		
3. Vehicles (Schedule D-3)	8,766				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	367				
TOTAL EXPENDITURES	27,777,687	27,947,687	30,247,568	2,299,881	8.22%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	20,200,255	20,200,255	22,500,136	2,299,881	11.38%
State Support Special Funds	1,151,011	1,165,578	1,165,578		
Federal Funds	4,482,184	4,482,184	4,482,184		
Other Special Funds (Specify)	1,944,237	2,099,670	2,099,670		
Sales and Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	27,777,687	27,947,687	30,247,568	2,299,881	8.22%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	285	304	336	32	10.52%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.75	0.75	0.75		
a.) Full Perm					
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. George Hopper
 Name
 Title: Interim Director, MAFES
 Date: July 25, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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)	14,679,414	87.28%		16,241,479	86.08%		18,091,607	87.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	794,853	4.72%		1,165,578	6.17%		1,165,578	5.62%	
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. Sales and Services	1,342,631	7.98%		1,459,760	7.73%		1,459,760	7.04%	
10.									
11.									
12.									
Total Salaries	16,816,898		60.54%	18,866,817		67.50%	20,716,945		68.49%
1. General State Support Special (Specify)	108,136	43.65%		165,755	43.28%		195,755	47.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,855	2.36%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	123,845	49.99%		190,374	49.71%		190,374	46.10%	
9. Sales and Services	9,891	3.99%		26,793	6.99%		26,793	6.48%	
10.									
11.									
12.									
Total Travel	247,727		0.89%	382,922		1.37%	412,922		1.36%
1. General State Support Special (Specify)	2,041,617	43.65%		2,419,535	43.28%		2,701,085	46.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	110,686	2.36%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,338,224	49.99%		2,778,902	49.71%		2,778,902	47.33%	
9. Sales and Services	186,596	3.98%		391,101	6.99%		391,101	6.66%	
10.									
11.									
12.									
Total Contractual	4,677,123		16.83%	5,589,538		20.00%	5,871,088		19.41%
1. General State Support Special (Specify)	1,763,867	43.65%		1,317,262	43.28%		1,455,465	45.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,508	2.36%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,020,115	49.99%		1,512,908	49.71%		1,512,908	47.55%	
9. Sales and Services	161,329	3.99%		212,928	6.99%		212,928	6.69%	
10.									
11.									
12.									
Total Commodities	4,040,819		14.54%	3,043,098		10.88%	3,181,301		10.51%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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	57,082	37.18%							
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. Sales and Services	96,420	62.81%							
10.									
11.									
12.									
Total Other Than Equipment	153,502		0.55%						
1. General _____ State Support Special (Specify) _____	1,598,455	91.57%		56,224	86.08%		56,224	86.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	87,027	4.74%							
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. Sales and Services	147,003	8.42%		9,088	13.91%		9,088	13.91%	
10.									
11.									
12.									
Total Equipment	1,832,485		6.59%	65,312		0.23%	65,312		0.21%
1. General _____ State Support Special (Specify) _____	8,766	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) _____									
9. Sales and Services									
10.									
11.									
12.									
Total Vehicles	8,766		0.03%						
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. Sales and Services									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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. Sales and Services	367	100.00%							
10.									
11.									
12.									
Total Subsidies, Loans & Grants	367		0.00%						
1. General _____ State Support Special (Specify) _____	20,200,255	72.72%		20,200,255	72.27%		22,500,136	74.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,151,011	4.14%		1,165,578	4.17%		1,165,578	3.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,482,184	16.13%		4,482,184	16.03%		4,482,184	14.81%	
9. Sales and Services	1,944,237	6.99%		2,099,670	7.51%		2,099,670	6.94%	
10.									
11.									
12.									
TOTAL	27,777,687		100.00%	27,947,687		100.00%	30,247,568		100.00%

SPECIAL FUNDS DETAIL

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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	1,151,011	1,165,578	1,165,578
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,151,011	1,165,578	1,165,578

A. FEDERAL FUNDS*		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					
Hatch	Hatch	100.00	100.00	3,482,368	3,482,368	3,482,368
Multistate Research Funds	Multistate Research Funds	110.00	110.00	948,814	948,814	948,814
Animal Health Research Funds	Animal Health Research Funds			51,002	51,002	51,002
Section A TOTAL				4,482,184	4,482,184	4,482,184

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
Sales and Services		1,944,237	2,099,670	2,099,670
Section B TOTAL		1,944,237	2,099,670	2,099,670

Section S + A + B TOTAL		7,577,432	7,747,432	7,747,432
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C. TREASURY FUND/BANK ACCOUNTS*			(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 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
AGENCY

Program No. _____ of _____ 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,679,414	794,853		1,342,631	16,816,898
Travel	108,136	5,855	123,845	9,891	247,727
Contractual Services	2,041,617	110,686	2,338,224	186,596	4,677,123
Commodities	1,763,867	95,508	2,020,115	161,329	4,040,819
Other Than Equipment		57,082		96,420	153,502
Equipment	1,598,455	87,027		147,003	1,832,485
Vehicles	8,766				8,766
Wireless Comm. Devs.					
Subsidies, Loans & Grants				367	367
Total	20,200,255	1,151,011	4,482,184	1,944,237	27,777,687
No. of Positions (FTE)	248.60	13.64		22.55	284.79

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,241,479	1,165,578		1,459,760	18,866,817
Travel	165,755		190,374	26,793	382,922
Contractual Services	2,419,535		2,778,902	391,101	5,589,538
Commodities	1,317,262		1,512,908	212,928	3,043,098
Other Than Equipment					
Equipment	56,224			9,088	65,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,200,255	1,165,578	4,482,184	2,099,670	27,947,687
No. of Positions (FTE)	261.70	18.78		23.52	304.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,850,128				1,850,128
Travel	30,000				30,000
Contractual Services	281,550				281,550
Commodities	138,203				138,203
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,299,881				2,299,881
No. of Positions (FTE)	32.00				32.00

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. _____ of 6 Programs

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	18,091,607	1,165,578		1,459,760	20,716,945
Travel	195,755		190,374	26,793	412,922
Contractual Services	2,701,085		2,778,902	391,101	5,871,088
Commodities	1,455,465		1,512,908	212,928	3,181,301
Other Than Equipment					
Equipment	56,224			9,088	65,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	22,500,136	1,165,578	4,482,184	2,099,670	30,247,568
No. of Positions (FTE)	293.70	18.78		23.52	336.00

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 Agricultural & Forestry Experiment Station
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBALLY COMPETITIVE AGRIC SY	9,064,909	572,799	1,077,612	717,242	11,432,562
2. SAFE & SECURE FOOD & FIBER SY	664,590		21,564	67,146	753,300
3. HEALTHY/ W-NOURISHED POPULATION	340,875			2,205	343,080
4. PROTECTING NATURAL RES/ENVIRON	1,274,978		75,272	191,490	1,541,740
5. ENHANCED ECON OPPORTUNITY & QOL	654,172		8,184	72,930	735,286
6. SUPPORT SERVICES	10,500,612	592,779	3,299,552	1,048,657	15,441,600
SUMMARY OF ALL PROGRAMS	22,500,136	1,165,578	4,482,184	2,099,670	30,247,568

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 1 of 6 Programs

**GLOBALLY COMPETITIVE AGRIC SY
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,070,493	448,516		581,025	8,100,034
Travel	35,097	2,744	40,196	2,367	80,404
Contractual Services	291,067	28,815	333,354	13,568	666,804
Commodities	930,321	47,653	1,065,476	87,812	2,131,262
Other Than Equipment		11,561		6,898	18,459
Equipment	120,399			18,808	139,207
Vehicles	8,766				8,766
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,456,143	539,289	1,439,026	710,478	11,144,936
No. of Positions (FTE)	125.97	7.60		10.74	144.31

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,011,750	572,799		560,608	8,145,157
Travel	25,908		29,757	4,188	59,853
Contractual Services	355,551		408,361	57,473	821,385
Commodities	556,795		639,494	90,003	1,286,292
Other Than Equipment					
Equipment	30,745			4,970	35,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,980,749	572,799	1,077,612	717,242	10,348,402
No. of Positions (FTE)	115.59	9.23		9.45	134.27

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,033,710				1,033,710
Travel	14,550				14,550
Contractual Services	19,400				19,400
Commodities	16,500				16,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,084,160				1,084,160
No. of Positions (FTE)	17.48				17.48

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	454,878			66,235	521,113
Travel	1,576		1,804	229	3,609
Contractual Services	7,815		8,951	1,138	17,904
Commodities	25,994		29,771	3,785	59,550
Other Than Equipment					
Equipment	253			37	290
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	490,516		40,526	71,424	602,466
No. of Positions (FTE)	6.39			0.93	7.32

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	396,622			64,112	460,734
Travel	2,007		2,304	324	4,635
Contractual Services	9,591		11,016	1,550	22,157
Commodities	7,178		8,244	1,160	16,582
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	415,398		21,564	67,146	504,108
No. of Positions (FTE)	5.37			0.87	6.24

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	240,832				240,832
Travel	2,400				2,400
Contractual Services	3,200				3,200
Commodities	2,760				2,760
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	249,192				249,192
No. of Positions (FTE)	4.11				4.11

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY
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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	637,454			64,112	701,566
Travel	4,407		2,304	324	7,035
Contractual Services	12,791		11,016	1,550	25,357
Commodities	9,938		8,244	1,160	19,342
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	664,590		21,564	67,146	753,300
No. of Positions (FTE)	9.48			0.87	10.35

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,288			1,935	15,223
Travel	924		1,059	135	2,118
Contractual Services					
Commodities	1,592		1,824	232	3,648
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,804		2,883	2,302	20,989
No. of Positions (FTE)	0.13			0.02	0.15

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,639			2,205	15,844
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,639			2,205	15,844
No. of Positions (FTE)	0.17			0.03	0.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	296,236				296,236
Travel	9,000				9,000
Contractual Services	12,000				12,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	327,236				327,236
No. of Positions (FTE)	5.50				5.50

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION
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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	309,875			2,205	312,080
Travel	9,000				9,000
Contractual Services	12,000				12,000
Commodities	10,000				10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	340,875			2,205	343,080
No. of Positions (FTE)	5.67			0.03	5.70

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,147,331			167,064	1,314,395
Travel	8,523		9,761	1,241	19,525
Contractual Services	29,878		34,219	4,350	68,447
Commodities	70,953		81,260	10,331	162,544
Other Than Equipment					
Equipment	36,965			5,383	42,348
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,293,650		125,240	188,369	1,607,259
No. of Positions (FTE)	17.06			2.48	19.54

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,119,099			180,896	1,299,995
Travel	7,675		8,816	1,241	17,732
Contractual Services	24,502		28,142	3,961	56,605
Commodities	33,360		38,314	5,392	77,066
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,184,636		75,272	191,490	1,451,398
No. of Positions (FTE)	14.25			2.30	16.55

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	84,142				84,142
Travel	1,800				1,800
Contractual Services	2,400				2,400
Commodities	2,000				2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,342				90,342
No. of Positions (FTE)	1.50				1.50

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,203,241			180,896	1,384,137
Travel	9,475		8,816	1,241	19,532
Contractual Services	26,902		28,142	3,961	59,005
Commodities	35,360		38,314	5,392	79,066
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,274,978		75,272	191,490	1,541,740
No. of Positions (FTE)	15.75			2.30	18.05

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 5 of 6 Programs

**ENHANCED ECON OPPORTUNITY & QOL
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	375,121			54,622	429,743
Travel	3,580		4,100	521	8,201
Contractual Services	5,994		6,866	873	13,733
Commodities	24,964		28,590	3,635	57,189
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	409,659		39,556	59,651	508,866
No. of Positions (FTE)	6.38			0.93	7.31

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	444,048			71,778	515,826
Travel	1,351		1,551	218	3,120
Contractual Services	3,316		3,809	536	7,661
Commodities	2,459		2,824	398	5,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	451,174		8,184	72,930	532,288
No. of Positions (FTE)	6.40			1.04	7.44

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	195,208				195,208
Travel	2,250				2,250
Contractual Services	3,000				3,000
Commodities	2,540				2,540
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	202,998				202,998
No. of Positions (FTE)	3.41				3.41

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL
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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	639,256		71,778	711,034
Travel	3,601	1,551	218	5,370
Contractual Services	6,316	3,809	536	10,661
Commodities	4,999	2,824	398	8,221
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	654,172	8,184	72,930	735,286
No. of Positions (FTE)	9.81		1.04	10.85

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 Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,618,303	346,337		471,750	6,436,390
Travel	58,436	3,111	66,925	5,398	133,870
Contractual Services	1,706,863	81,871	1,954,834	166,667	3,910,235
Commodities	710,043	47,855	813,194	55,534	1,626,626
Other Than Equipment		45,521		89,522	135,043
Equipment	1,440,838	87,027		122,775	1,650,640
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				367	367
Total	9,534,483	611,722	2,834,953	912,013	13,893,171
No. of Positions (FTE)	92.67	6.04		7.45	106.16

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,256,321	592,779		580,161	8,429,261
Travel	128,814		147,946	20,822	297,582
Contractual Services	2,026,575		2,327,574	327,581	4,681,730
Commodities	717,470		824,032	115,975	1,657,477
Other Than Equipment					
Equipment	25,479			4,118	29,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,154,659	592,779	3,299,552	1,048,657	15,095,647
No. of Positions (FTE)	119.92	9.55		9.83	139.30

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	241,550				241,550
Commodities	104,403				104,403
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	345,953				345,953
No. of Positions (FTE)					

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 6 of 6 Programs

SUPPORT SERVICES

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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,256,321	592,779		580,161	8,429,261
Travel	128,814		147,946	20,822	297,582
Contractual Services	2,268,125		2,327,574	327,581	4,923,280
Commodities	821,873		824,032	115,975	1,761,880
Other Than Equipment					
Equipment	25,479			4,118	29,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,500,612	592,779	3,299,552	1,048,657	15,441,600
No. of Positions (FTE)	119.92	9.55		9.83	139.30

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

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	8,145,157			1,033,710	1,033,710	9,178,867		
GENERAL	7,011,750			1,033,710	1,033,710	8,045,460		
ST.SUP.SPECIAL	572,799					572,799		
FEDERAL								
OTHER	560,608					560,608		
TRAVEL	59,853			14,550	14,550	74,403		
GENERAL	25,908			14,550	14,550	40,458		
ST.SUP.SPECIAL								
FEDERAL	29,757					29,757		
OTHER	4,188					4,188		
CONTRACTUAL	821,385			19,400	19,400	840,785		
GENERAL	355,551			19,400	19,400	374,951		
ST.SUP.SPECIAL								
FEDERAL	408,361					408,361		
OTHER	57,473					57,473		
COMMODITIES	1,286,292			16,500	16,500	1,302,792		
GENERAL	556,795			16,500	16,500	573,295		
ST.SUP.SPECIAL								
FEDERAL	639,494					639,494		
OTHER	90,003					90,003		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,715					35,715		
GENERAL	30,745					30,745		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,970					4,970		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,348,402			1,084,160	1,084,160	11,432,562		

FUNDING:

GENERAL FUNDS	7,980,749			1,084,160	1,084,160	9,064,909		
ST.SUP.SPCL.FUNDS	572,799					572,799		
FEDERAL FUNDS	1,077,612					1,077,612		
OTHER SP.FUNDS	717,242					717,242		
TOTAL	10,348,402			1,084,160	1,084,160	11,432,562		

POSITIONS:

GENERAL FTE	115.59			17.48	17.48	133.07		
ST.SUP.SPCL.FTE	9.23					9.23		
FEDERAL FTE								
OTHER SP FTE	9.45					9.45		
TOTAL FTE	134.27			17.48	17.48	151.75		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	460,734			240,832	240,832	701,566		
GENERAL	396,622			240,832	240,832	637,454		
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	64,112					64,112		
TRAVEL	4,635			2,400	2,400	7,035		
GENERAL	2,007			2,400	2,400	4,407		
ST.SUP.SPECIAL								
FEDERAL	2,304					2,304		
OTHER	324					324		
CONTRACTUAL	22,157			3,200	3,200	25,357		
GENERAL	9,591			3,200	3,200	12,791		
ST.SUP.SPECIAL								
FEDERAL	11,016					11,016		
OTHER	1,550					1,550		
COMMODITIES	16,582			2,760	2,760	19,342		
GENERAL	7,178			2,760	2,760	9,938		
ST.SUP.SPECIAL								
FEDERAL	8,244					8,244		
OTHER	1,160					1,160		
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	504,108			249,192	249,192	753,300		

FUNDING:

GENERAL FUNDS	415,398			249,192	249,192	664,590		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	21,564					21,564		
OTHER SP.FUNDS	67,146					67,146		
TOTAL	504,108			249,192	249,192	753,300		

POSITIONS:

GENERAL FTE	5.37			4.11	4.11	9.48		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.87					0.87		
TOTAL FTE	6.24			4.11	4.11	10.35		

PRIORITY LEVEL:

				1			
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request	
EXPENDITURES:							
SALARIES	15,844			296,236	296,236	312,080	
GENERAL	13,639			296,236	296,236	309,875	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	2,205					2,205	
TRAVEL				9,000	9,000	9,000	
GENERAL				9,000	9,000	9,000	
ST.SUP.SPECIAL							
FEDERAL							

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								
CONTRACTUAL				12,000	12,000	12,000		
GENERAL				12,000	12,000	12,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES				10,000	10,000	10,000		
GENERAL				10,000	10,000	10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,844			327,236	327,236	343,080		

FUNDING:

GENERAL FUNDS	13,639			327,236	327,236	340,875		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,205					2,205		
TOTAL	15,844			327,236	327,236	343,080		

POSITIONS:

GENERAL FTE	0.17			5.50	5.50	5.67		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.03					0.03		
TOTAL FTE	0.20			5.50	5.50	5.70		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request	
SALARIES	1,299,995			84,142	84,142	1,384,137	
GENERAL	1,119,099			84,142	84,142	1,203,241	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	180,896					180,896	
TRAVEL	17,732			1,800	1,800	19,532	
GENERAL	7,675			1,800	1,800	9,475	
ST.SUP.SPECIAL							
FEDERAL	8,816					8,816	
OTHER	1,241					1,241	
CONTRACTUAL	56,605			2,400	2,400	59,005	
GENERAL	24,502			2,400	2,400	26,902	
ST.SUP.SPECIAL							
FEDERAL	28,142					28,142	
OTHER	3,961					3,961	

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	77,066			2,000	2,000	79,066		
GENERAL	33,360			2,000	2,000	35,360		
ST.SUP.SPECIAL								
FEDERAL	38,314					38,314		
OTHER	5,392					5,392		
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	1,451,398			90,342	90,342	1,541,740		

FUNDING:

GENERAL FUNDS	1,184,636			90,342	90,342	1,274,978		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	75,272					75,272		
OTHER SP.FUNDS	191,490					191,490		
TOTAL	1,451,398			90,342	90,342	1,541,740		

POSITIONS:

GENERAL FTE	14.25			1.50	1.50	15.75		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.30					2.30		
TOTAL FTE	16.55			1.50	1.50	18.05		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request		
SALARIES	515,826			195,208	195,208	711,034		
GENERAL	444,048			195,208	195,208	639,256		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,778					71,778		
TRAVEL	3,120			2,250	2,250	5,370		
GENERAL	1,351			2,250	2,250	3,601		
ST.SUP.SPECIAL								
FEDERAL	1,551					1,551		
OTHER	218					218		
CONTRACTUAL	7,661			3,000	3,000	10,661		
GENERAL	3,316			3,000	3,000	6,316		
ST.SUP.SPECIAL								
FEDERAL	3,809					3,809		
OTHER	536					536		
COMMODITIES	5,681			2,540	2,540	8,221		
GENERAL	2,459			2,540	2,540	4,999		
ST.SUP.SPECIAL								
FEDERAL	2,824					2,824		
OTHER	398					398		
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	532,288			202,998	202,998	735,286		

FUNDING:

GENERAL FUNDS	451,174			202,998	202,998	654,172		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	8,184					8,184		
OTHER SP.FUNDS	72,930					72,930		
TOTAL	532,288			202,998	202,998	735,286		

POSITIONS:

GENERAL FTE	6.40			3.41	3.41	9.81		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.04					1.04		
TOTAL FTE	7.44			3.41	3.41	10.85		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	8,429,261					8,429,261		
GENERAL	7,256,321					7,256,321		
ST.SUP.SPECIAL	592,779					592,779		
FEDERAL								
OTHER	580,161					580,161		
TRAVEL	297,582					297,582		
GENERAL	128,814					128,814		
ST.SUP.SPECIAL								
FEDERAL	147,946					147,946		
OTHER	20,822					20,822		
CONTRACTUAL	4,681,730			241,550	241,550	4,923,280		
GENERAL	2,026,575			241,550	241,550	2,268,125		
ST.SUP.SPECIAL								
FEDERAL	2,327,574					2,327,574		
OTHER	327,581					327,581		
COMMODITIES	1,657,477			104,403	104,403	1,761,880		
GENERAL	717,470			104,403	104,403	821,873		
ST.SUP.SPECIAL								
FEDERAL	824,032					824,032		
OTHER	115,975					115,975		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	29,597					29,597		
GENERAL	25,479					25,479		

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	4,118					4,118		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,095,647			345,953	345,953	15,441,600		

FUNDING:

GENERAL FUNDS	10,154,659			345,953	345,953	10,500,612		
ST.SUP.SPCL.FUNDS	592,779					592,779		
FEDERAL FUNDS	3,299,552					3,299,552		
OTHER SP.FUNDS	1,048,657					1,048,657		
TOTAL	15,095,647			345,953	345,953	15,441,600		

POSITIONS:

GENERAL FTE	119.92					119.92		
ST.SUP.SPCL.FTE	9.55					9.55		
FEDERAL FTE								
OTHER SP FTE	9.83					9.83		
TOTAL FTE	139.30					139.30		

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 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:**

Restoration of funding will allow us to act rather than postpone needed repairs and upgrades to our facilities. Renewed support will allow us to direct and expand our expertise into areas of crop production, food and animal systems, family nutrition and bio-energy for the benefit of our constituents throughout the state. Emphasis will be placed on increasing our cadre of agricultural graduate students with the end result being a stable, knowledgeable base of future faculty to propel our research and our state well into the future.

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

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:**

Restoration of funding will allow us to act rather than postpone needed repairs and upgrades to our facilities. Renewed support will allow us to direct and expand our expertise into areas of crop production, food and animal systems, family nutrition and bio-energy for the benefit of our constituents throughout the state. Emphasis will be placed on increasing our cadre of agricultural graduate students with the end result being a stable, knowledgeable base of future faculty to propel our research and our state well into the future.

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

3 - HEALTHY/ W-NOURISHED POPULATION

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 nutraceuticals 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

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:**

Restoration of funding will allow us to act rather than postpone needed repairs and upgrades to our facilities. Renewed support will allow us to direct and expand our expertise into areas of crop production, food and animal systems, family nutrition and bio-energy for the benefit of our constituents throughout the state. Emphasis will be placed on increasing our cadre of agricultural graduate students with the end result being a stable, knowledgeable base of future faculty to propel our research and our state well into the future.

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 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:**

Restoration of funding will allow us to act rather than postpone needed repairs and upgrades to our facilities. Renewed support will allow us to direct and expand our expertise into areas of crop production, food and animal systems, family nutrition and bio-energy for the benefit of our constituents throughout the state. Emphasis will be placed on increasing our cadre of agricultural graduate students with the end result being a stable, knowledgeable base of future faculty to propel our research and our state well into the future.

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

5 - ENHANCED ECON OPPORTUNITY & QOL

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

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:**

Restoration of funding will allow us to act rather than postpone needed repairs and upgrades to our facilities. Renewed support will allow us to direct and expand our expertise into areas of crop production, food and animal systems, family nutrition and bio-energy for the benefit of our constituents throughout the state. Emphasis will be placed on increasing our cadre of agricultural graduate students with the end result being a stable, knowledgeable base of future faculty to propel our research and our state well into the future.

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 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:**

Restoration of funding will allow us to act rather than postpone needed repairs and upgrades to our facilities. Renewed support will allow us to direct and expand our expertise into areas of crop production, food and animal systems, family nutrition and bio-energy for the benefit of our constituents throughout the state. Emphasis will be placed on increasing our cadre of agricultural graduate students with the end result being a stable, knowledgeable base of future faculty to propel our research and our state well into the future.

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

1 - GLOBALLY COMPETITIVE AGRIC 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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	52.91	55.51	55.51
2 Research Publications (Publications)	408.60	408.60	408.60

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 Appropriated Funds & Extramural Funds (Ratio)	0.71	0.67	0.76

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 Publications per Scientist	7.72	7.36	7.36
2 Extramural funding per scientist	225,154.00	214,608.00	214,608.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	6.66	5.47	5.47
2 Research Publications (Publications)	68.00	68.00	68.00

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 Appropriated Funds & Extramural Funds (Ratio)	1.06	0.90	1.43

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 Publications per scientist	10.21	12.43	12.43
2 Extramural funding per scientist	69,571.00	84,706.00	84,706.00

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

3 - HEALTHY/ W-NOURISHED POPULATION
 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 Number of Scientist FTE (Scientist Years)	0.70	0.74	0.74
2 Research Publications (Publications)	16.60	16.60	16.60

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 Appropriated Funds & Extramural Funds (Ratio)	0.19	0.16	3.98

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 Publications per scientist	23.71	22.43	12.43
2 Extramural funding per scientist	122,365.00	115,750.00	115,750.00

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

4 - PROTECTING NATURAL RES/ENVIRON
 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 Number of Scientist FTE (Scientist Years)	10.17	11.11	11.11
2 Research Publications (Publications)	49.80	49.80	49.80

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 Appropriated Funds & Extramural Funds (Ratio)	0.86	0.78	0.84

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 Publications per scientist	4.90	4.48	4.48
2 Extramural funding per scientist	148,706.00	136,124.00	136,124.00

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	3.99	3.80	3.80
2 Research Publications (Publications)	27.60	27.60	27.60

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 Appropriated Funds & Extramural Funds (Ratio)	0.85	0.93	1.35

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 Publications per scientist	6.92	7.26	7.26
2 Extramural funding per scientist	121,287.00	127,352.00	127,352.00

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

6 - SUPPORT SERVICES
 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 Number of Scientist FTE (Scientist Years)	18.30	20.15	20.15
2 Research Publications (Publications)	1.30	1.30	1.30

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 Appropriated Funds & Extramural Funds (Ratio)	1.80	1.92	1.99

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 Publications per scientist	0.07	0.06	0.06
2 Extramural funding per scientist	288,754.00	262,243.00	262,243.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GLOBALLY COMPETITIVE AGRIC SY				
GENERAL	7,980,749	(239,423)	7,741,326	(3.00%)
ST.SUPPORT SPECIAL	572,799		572,799	
FEDERAL	1,077,612		1,077,612	
OTHER SPECIAL	717,242		717,242	
TOTAL	10,348,402	(239,423)	10,108,979	
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	415,398	(12,462)	402,936	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	21,564		21,564	
OTHER SPECIAL	67,146		67,146	
TOTAL	504,108	(12,462)	491,646	
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	13,639	(409)	13,230	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,205		2,205	
TOTAL	15,844	(409)	15,435	
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	1,184,636	(35,539)	1,149,097	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	75,272		75,272	
OTHER SPECIAL	191,490		191,490	
TOTAL	1,451,398	(35,539)	1,415,859	
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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ENHANCED ECON OPPORTUNITY & QOL				
GENERAL	451,174	(13,535)	437,639	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	8,184		8,184	
OTHER SPECIAL	72,930		72,930	
TOTAL	532,288	(13,535)	518,753	
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	10,154,659	(304,640)	9,850,019	(3.00%)
ST.SUPPORT SPECIAL	592,779		592,779	
FEDERAL	3,299,552		3,299,552	
OTHER SPECIAL	1,048,657		1,048,657	
TOTAL	15,095,647	(304,640)	14,791,007	
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	20,200,255	(606,008)	19,594,247	(3.00%)
ST.SUPPORT SPECIAL	1,165,578		1,165,578	
FEDERAL	4,482,184		4,482,184	
OTHER SPECIAL	2,099,670		2,099,670	
TOTAL	27,947,687	(606,008)	27,341,679	

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 FY2012

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	30,857	30,857	34,857
61020 Employee Training			
Scholarships	4,091		
Other Grants, Awards			
TOTAL (A)	34,948	30,857	34,857
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	30,770	33,847	33,847
611XX Transportation of Goods (61180-61190)	55,652	66,782	68,782
61210 Electricity	1,452,214	1,754,524	1,774,524
61220 Gas	494,504	667,580	675,580
61230 Water & Sewage	104,456	146,238	147,238
TOTAL (B)	2,137,596	2,668,971	2,699,971
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,388	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	4,388	5,000	5,000
D. RENTS (61400-61499)			
Buildings & Floor Space	33,927	37,320	37,320
61430 Land	43,900	43,900	43,900
61440 Office Equipment	51,666	51,666	55,666
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	126,896	152,275	152,275
TOTAL (D)	256,389	285,161	289,161
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	505,105	580,871	628,871
61530 Machinery & Field Equipment	81,761	89,761	101,761
61540 Passenger Vehicles	24,213	24,213	30,213
61550 Office Equipment & Furniture	1,442	1,442	2,442
61580 Shop Equipment	269,198	309,578	329,578
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	23,550	27,083	27,083
TOTAL (E)	905,269	1,032,948	1,119,948
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering 5710, 5720	2,842		
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit 5730			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631) 5760	6		
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical 5740	118		
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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts 5780			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees 5770	61,942	103,310	143,310
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services 5790,5750	210,339	292,723	337,723
6169X Contract Worker (61691-61699)			
TOTAL (F)	275,247	396,033	481,033
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	102,842	113,126	113,126
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	19,529	21,529	22,229
61730 Laundry, Dry Cleaning & Towel Service	2,525		
Subscriptions	5,601	5,601	5,601
Employee Recruit. Costs	15,849	25,849	32,849
Other Contractual	632,984	726,038	788,088
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	779,330	892,143	961,893
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)	51,882	8,000	8,000
6193X IS Related Rentals (61932-61939)	37,765	37,765	37,765
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	52		
61939 Cellular Phone Usage			
6112X Telephone - Basic Line (61121-61122)	193,883	232,660	233,460
6113X Telephone - Long Distance (61131-61134)			
6114X Telephone - Private Line (61141-61142)	374		
TOTAL (H)	283,956	278,425	279,225
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 <i>(Enter on Line I-B of Form MBR-1)</i>	4,677,123	5,589,538	5,871,088
FUNDING SUMMARY:			
GENERAL FUNDS	2,041,617	2,419,535	2,701,085
STATE SUPPORT SPECIAL FUNDS	110,686		
FEDERAL FUNDS	2,338,224	2,778,902	2,778,902
OTHER SPECIAL FUNDS	186,596	391,101	391,101
TOTAL FUNDS	4,677,123	5,589,538	5,871,088

**SCHEDULE C
COMMODITIES**

Mississippi Agricultural & Forestry Experiment Station
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies	54,152	40,781	42,634
6020 Building Construction Supplies	10,652	8,022	8,386
6030 Paints and Preservatives			
6040 Hardware and Plumbing	4,415	3,325	3,476
6050 Custodial Supplies	1,690	1,273	1,330
6090 Other Maintenance Materials	509	382	401
Total (A)	71,418	53,783	56,227
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	6,789	5,113	5,345
6120 Duplication and Reproduction	2,908	2,190	2,289
6130 Office Supplies	6,315	4,756	4,972
6140 Purchased Instructional Material	2,538	1,911	1,998
Total (B)	18,550	13,970	14,604
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	325,462	245,102	256,233
6220 Lubricating Oils	11,468	8,636	9,028
6230 Tires and Tubes	6,014	4,529	4,735
6240 Repair and Replacement Parts	22,071	16,621	17,376
6250 Shop Supplies	1,193	898	939
6290 Other Equipment Repair Parts	12,097	9,110	9,524
Total (C)	378,305	284,896	297,835
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	361,211	272,024	284,378
6320 Photo and Reproduction Supplies	115	87	91
6330 Drugs and Chemicals	24,699	18,601	19,445
6390 Other Equipment Repair Parts	42,782	32,219	33,683
Total (D)	428,807	322,931	337,597
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio and TV Supplies			
6430 Clothes and Dry Goods	13	10	10
6440 Food for Persons	11,526	8,680	9,074
6450 Feed for Animals	632,801	476,556	498,198
6460 Seed and Plants	73,829	55,600	58,125
6470 Fertilizer and Chemicals	353,748	266,404	278,502
6480 Food Service Expen. Equip.	39,161	29,492	30,831
6490 Other Supplies and Materials	2,032,661	1,530,776	1,600,298
Total (E)	3,143,739	2,367,518	2,475,038

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,040,819	3,043,098	3,181,301
FUNDING SUMMARY:			
GENERAL FUNDS	1,763,867	1,317,262	1,455,465
STATE SUPPORT SPECIAL FUNDS	95,508		
FEDERAL FUNDS	2,020,115	1,512,908	1,512,908
OTHER SPECIAL FUNDS	161,329	212,928	212,928
TOTAL FUNDS	4,040,819	3,043,098	3,181,301

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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			
XXX Fences	23,022		
XXX Pond Systems			
XXX Landscaping			
408119 HVAC Systems	10,285		
TOTAL (B)	33,307		
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other Farm Animals - Inventoriable	195		
XXX Audio - Visual Materials			
XXX Other - Library Books			
XXX Catfish			
408117 Streets and Roads	120,000		
TOTAL (C)	120,195		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	153,502		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	57,082		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	96,420		
TOTAL FUNDS	153,502		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Various 823x		677,635		25,000	1	25,000	25,000
TOTAL (B)		677,635		25,000			25,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Various 821x		20,561					
TOTAL (C)		20,561					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Various 825x		175,281		30,000	1	30,000	30,000
Cellular Telephones							
TOTAL (D)		175,281		30,000			30,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	2,418					
TOTAL (E)		2,418					
F. OTHER EQUIPMENT							
Medical and Scientific Equipment 824x, 827x		481,063		10,312	1	10,312	10,312
Radio, TV, and Other Equipment 826x, 829x		475,527					
TOTAL (F)		956,590		10,312			10,312
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,832,485		65,312			65,312
FUNDING SUMMARY:							
GENERAL FUNDS		1,598,455		56,224			56,224
STATE SUPPORT SPECIAL FUNDS		87,027					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		147,003		9,088			9,088
TOTAL FUNDS		1,832,485		65,312			65,312

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

Mississippi Agricultural & Forestry Experiment Station

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
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		2	8,766				
TOTAL (A)		2	8,766				
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>			8,766				
FUNDING SUMMARY:							
GENERAL FUNDS			8,766				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			8,766				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Agricultural & Forestry Experiment Station
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
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 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Agricultural & Forestry Experiment Station
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
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	367		
TOTAL (D)	367		
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	367		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	367		
TOTAL FUNDS	367		

NARRATIVE
2013 BUDGET REQUEST

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

AGENCY 422-00

Agriculture is Mississippi's largest industry generating \$9 billion in income (14% of the state's total), \$14 billion in economic impacts (16% of state total), and supporting 17% of the state's workforce. Today, the agricultural sector faces unprecedented challenges, operating in global markets and striving to meet global food demands projected to increase 50-100% by 2050. Mississippi producers face uncertainties associated with market volatility, ever increasing energy costs, climate change, emerging technologies, water availability and utilization, and environmental stewardship. There is no more important issue facing the agricultural community than the development and implementation of economically and environmentally sustainable food, fiber and energy production systems. Science-based solutions are those most likely to bring about transformative change in this evolving industry.

The Mississippi Agricultural and Forestry Experiment Station (MAFES) at Mississippi State University is Mississippi's primary agricultural research entity, developing technologies, crop varieties, and production practices to enhance economic efficiency and environmental sustainability for Mississippi farmers and ranchers.

MAFES scientists, working on behalf of the citizens of the state of Mississippi, develop and deliver emerging technologies to agricultural producers, bridging the gap between science and application.

MAFES developed technologies are relevant to Mississippi, improve the economics of rural communities, and enhance the health and well-being of all citizens.

MAFES' success in its support of the citizens of the State of Mississippi is dependent on sufficient resources to allow continuing research for their benefit. Presented in this budget request is our need for increased scientific capacity, graduate research programs, and core operations.

MAFES has a statewide presence allowing us to serve the people and solve agricultural problems presented in each region of the state. With four Research and Extension Centers and 16 branch stations our costs of utilities and facilities maintenance are significant.

MAFES produces:

- ~Knowledge that leads to innovation within the agricultural industry and informs producer decision-making on the farm.
- ~Solutions that are regionally relevant through site-specific research conducted at our 16 branch locations throughout the state.
- ~Best practices to help Mississippi agricultural producers increase efficiency, enhance environmental stewardship, and comply with federal regulations.

MAFES also:

- ~Partners with our academic counterpart, the College of Agriculture and Life Sciences, in the training of future agricultural scientists and leaders.
- ~Coordinates with other higher education institutions regionally to work together toward resolution of common regional issues.
- ~Responds to emerging agricultural issues in a timely fashion with a staff of exceptional scientists.
- ~Transfers effectively research outcomes to producers, commodity groups, and industry through partnership with MSU-Extension Service.

Such research will improve the profitability, prosperity of farms and farm families; and thus, enhance the economic development of Mississippi's rural communities associated with agriculture and forestry.

The MAFES FY2012-13 Legislative Budget Request reflects our need for Restoration Funding, which will be used in

NARRATIVE
2013 BUDGET REQUEST

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

the following three focus areas:

1. BUILD AND RESTORE RESEARCH CAPACITY

in CROP PRODUCTION - Mississippi farmers manage 11 million acres of farmland across 42,300 farms, producing food and fiber crops with a farm gate value of \$6.9 billion. In 2010, the top 4 row crops (soybeans, corn, cotton, and rice) alone had a production value of nearly \$2 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Sophisticated watershed modeling tools coupled with engineered water delivery systems and irrigation scheduling tools can help producers more efficiently conserve increasingly scarce water resources. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, etc).

in ANIMAL SYSTEMS - provide an economic engine for Mississippi with a farm value of \$2.4 billion for poultry, \$199 million for catfish, \$169 million for cattle, \$96 million for hogs, and \$94 million in milk. Meat, dairy, and egg producers depend on research conducted by MAFES scientists in the areas of nutrition, diet formulation, herd/flock management, animal housing, and pest/disease management. Research on forage quality, forage crop management, nutrition, and animal performance informs producer decisions, increasing efficiency and profitability. Technological tools including biophotonics, molecular markers, and genomics are enhancing scientists understanding of animal condition, animal characteristics, and individual animal performance.

in FOOD SYSTEMS - Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain.

in FAMILY NUTRITION - Obesity and diet-related diseases (particularly among children) are major public health problems in the U.S. in general and Mississippi specifically. Access to affordable and nutritious foods may contribute to these problems. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and, ultimately, to obesity and diet-related diseases. MAFES scientists working in the arenas of Food Science, Nutrition, and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

and in RENEWABLE ENERGY PRODUCTION - Development of sustainable renewable energy systems is essential for energy independence, environmental sustainability, and climate-change adaptation. MAFES scientists are involved in multidisciplinary research across the entire renewable energy value chain with an emphasis on sustainable agronomic, economic, and environmental practices for bioenergy production. Plants feedstocks are a completely renewable resource which can replace a portion of our energy needs, result in less dependence upon foreign oil, and reduce greenhouse emissions. Research on bio-feedstocks has led to the development of locally-adapted and high-yielding switch grass and giant miscanthus varieties. MAFES scientists are using a process called pyrolysis to produce bio-oil, syngas, and derivative petroleum products from wood, waste, and biofeedstocks with the goal of developing a marketable "green" transportation fuel.

NARRATIVE
2013 BUDGET REQUEST

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

2. ENHANCE GRADUATE RESEARCH OPPORTUNITIES

Increasing our emphasis on graduate research will produce emerging leadership in agriculture, food, and human sciences. MAFES scientists are daily involved in discovery and innovation to enhance agricultural production, ensure economic sustainability, and improve quality of life for the citizens of Mississippi. One of the most important products we produce is highly trained professionals in agriculture, food, and human scientists. Students enrolled in our graduate programs participate in research, build critical thinking skills, and acquire the knowledge to be the professionals and leaders of tomorrow.

3. RESTORE CORE OPERATIONS

Restoration of funding will allow us to act rather than postpone needed repairs and upgrades to our facilities, to cover the rising costs of utilities, and fund previously unfunded mandates.

Restoration in these areas of agricultural research and support will improve the profitability, prosperity of farms and farm families; will assist in the development of new farm practices and technologies; will protect and conserve resources; and thus, enhance the economic development of Mississippi's rural communities.

TOTAL REQUEST FY2012-13: \$2,299,881

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

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached			168,153	
Total Out of State Travel Cost			\$168,153	

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees 5770					
A and L Analytical Labs / Laboratory Testing <i>Comp. Rate: \$42 to \$60 Per Sample</i>		414			State/Fed
AC Diagnostics / Laboratory Testing <i>Comp. Rate: \$55 Per Test</i>		539			State/Fed
Agsourc Soil & Forage Laboratory / Laboratory Testing <i>Comp. Rate: \$11 Per Sample</i>		22			State/Fed
Animal and Dairy Science Nutrition Lab / Laboratory Testing <i>Comp. Rate: Avg \$20 Per Sample</i>		7,630			State/Fed
Argus Analytical Inc / Anlysis Fee <i>Comp. Rate: Various; Avg \$73 Per Samp</i>		145			State/Fed
Cumberland Valley Analytical Services / Laboratory Services <i>Comp. Rate: Various; Avg \$60 Per Samp</i>		799			State/Fed
Dairy Herd Improvement Association / Testing Fee <i>Comp. Rate: Avg \$2.81 Per Cow</i>		1,967			State/Fed
Electron Microscopy Center / Analysis Fee <i>Comp. Rate: Various; Avg \$190 Per Sam</i>		507			State/Fed
GenScript / Testing Fee <i>Comp. Rate: Various; Avg \$125</i>		2,163			State/Fed
Holly Boland / Analysis Fees <i>Comp. Rate: \$30 Per Sample</i>		30			State/Fed
Louisiana State University / Sample Analysis <i>Comp. Rate: \$30 Per Sample</i>		60			State/Fed
LSU Ag Center / Laboratory Testing <i>Comp. Rate: Avg \$15 Per Sample</i>		590			State/Fed
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: Avg \$200 Per Test</i>		2,812			State/Fed
MidWest Laboratories / Analysis Fee <i>Comp. Rate: Various; Avg \$20 Per Test</i>		278			State/Fed
MWG Biotech, Inc / Laboratory Services <i>Comp. Rate: \$2,000 Per Sequence</i>		4,200			State/Fed
Neogen Corp / Lab Analysis <i>Comp. Rate: \$163 Per Sample</i>		1,844			State/Fed
Pfizer, Incorporated / DNA Test <i>Comp. Rate: Avg \$45 Per Test</i>		1,433			State/Fed
Physics Instrument Service / Instrument Calibration <i>Comp. Rate: \$30 Per Hour</i>		3,362			State/Fed
Plant Disease Clinic / Lab Analysis <i>Comp. Rate: \$6 Per Sample</i>		6			State/Fed
Robbin Bertucci / Laboratory Services <i>Comp. Rate: \$49 Per Sample</i>		49			State/Fed
Sansing Meat Service / Laboratory Testing <i>Comp. Rate: \$8 Per Test</i>		8			State/Fed
Soil Testing Laboratory / Laboratory Testing <i>Comp. Rate: \$12 Per Sample</i>		10,571			State/Fed
Standard Laboratory, Inc. / Laboratory Testing <i>Comp. Rate: Various; Avg \$45 Per Test</i>		329			State/Fed
State Chemical Laboratory / Lab Analysis <i>Comp. Rate: Avg \$200 Per Sample</i>		22,160			State/Fed
Waters Lab Inc / Lab Testing <i>Comp. Rate: \$24 Per Test</i>		24			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Various</i>			103,310	143,310	State/Fed
TOTAL 61670 Laboratory & Testing Fees 5770		61,942	103,310	143,310	
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: \$608 Per Year</i>		608			State/Fed
Agriculture Communications / Media Services <i>Comp. Rate: \$50 Per Hour</i>		150			State/Fed
Alexander Veterinary / Veterinary Services <i>Comp. Rate: Avg \$75 Per Service</i>		1,311			State/Fed
American Phytopathologic Society / Page Charge <i>Comp. Rate: \$40 Per Page</i>		80			State/Fed
American Society for Horticultural Science / Page Charge <i>Comp. Rate: \$100 Per Page</i>		500			State/Fed
American Society of Ag and Bio Engineers / Page Charge <i>Comp. Rate: \$100 Per Page</i>		1,086			State/Fed
American Society of Farm Managers & Rural App / Page Charge <i>Comp. Rate: \$75 Per Page</i>		1,500			State/Fed
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,300 Per Incident</i>		19,459			State/Fed
Asian Network for Scientific Information / Publication Charge <i>Comp. Rate: \$200 Per Publication</i>		400			State/Fed
B and B Electrical / Electrical Installation <i>Comp. Rate: \$95 Per Hour</i>		730			State/Fed
Barry Bavister / Instructional Service Fee <i>Comp. Rate: \$750 Per Service</i>		750			State/Fed
Bostick Brothers, Incorporated / Professional Fees <i>Comp. Rate: \$2,650 Per Job</i>		2,650			State/Fed
Buddy Prisock / Installation of Holding Pond <i>Comp. Rate: \$2,000 Per Job</i>		2,000			State/Fed
Bureau of Plant Industry / Boll Weevil Eradication Program <i>Comp. Rate: \$2.87 Per Acre</i>		637			State/Fed
C. Gustav Helmers / Seminar Presenter <i>Comp. Rate: \$264 Per Seminar</i>		264			State/Fed
Central Testing / Back Flow Valve Testing <i>Comp. Rate: \$100 Per Test</i>		100			State/Fed
Columbus Fence Company / Installation of Fence <i>Comp. Rate: \$2,730 Per Job</i>		2,730			State/Fed
Creaform, Inc. / Full Body Digital Scanner Training <i>Comp. Rate: \$3,200 Per Training</i>		3,200			State/Fed
Delta Western Research / Support of Nutrition Research <i>Comp. Rate: \$25,000 Per Quarter</i>		100,000			State/Fed
Doss Electric Inc / Circuit Repair <i>Comp. Rate: \$55 Per Hour</i>		1,226			State/Fed
Elsevier LTD / Submission Fee <i>Comp. Rate: \$75 Per Submission</i>		75			State/Fed
eMap International / Emap Imagery <i>Comp. Rate: \$30.40 Per Image</i>		1,946			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
FASS Online Services / Publication Charge <i>Comp. Rate: \$220 Per Publication</i>		220			State/Fed
Fisher Fire Extinguisher / Fire Extinguisher Check <i>Comp. Rate: \$344 Per Service</i>		344			State/Fed
Food Distribution Research Society / Page Charge <i>Comp. Rate: \$65 Per Page</i>		260			State/Fed
GeoData Airborne Mapping / Imaging Flight Over Tibbee Creek <i>Comp. Rate: \$888 Per Flight</i>		14,306			State/Fed
Gerald W. Sumrall / Sprigged Bermuda Grass <i>Comp. Rate: \$1,200 Per Job</i>		1,200			State/Fed
Global Dosimetry / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		153			State/Fed
Grant Writers Workshop / Workshop Fee <i>Comp. Rate: \$89.60 Per Participant</i>		7,737			State/Fed
Herring Gas Co / Installation <i>Comp. Rate: \$45 Per Hour</i>		100			State/Fed
Information Technology Services / IT Services <i>Comp. Rate: Various; Avg \$45 Per Serv</i>		4,959			State/Fed
Jacqueline Baxter / Website Design <i>Comp. Rate: \$1,000 Per Job</i>		1,000			State/Fed
James E. Williams / Concrete Installation <i>Comp. Rate: \$1,500 Per Job</i>		1,500			State/Fed
Jeffrey Liles / Horse Trim <i>Comp. Rate: \$30 Per Trim</i>		90			State/Fed
John Miller / Wrecker Service <i>Comp. Rate: \$145 Per Call</i>		145			State/Fed
John Sanford, JR / Installation <i>Comp. Rate: \$1,484 Per Job</i>		1,484			State/Fed
K Smith & D Dietz / Consulting Expense (Reimbursement) <i>Comp. Rate: \$1,120 Airfare</i>		1,120			State/Fed
Lawrence DeMuth / Repair Semen Tank <i>Comp. Rate: \$45 Per Hour</i>		383			State/Fed
Lawton Nalley / Consulting Expense (Reimbursement) <i>Comp. Rate: \$498 Milage</i>		498			State/Fed
Lucedale Computer / IT Service <i>Comp. Rate: \$85 Per Service</i>		85			State/Fed
Michael Hedglin / Horse Shoeing <i>Comp. Rate: \$75 Per Horse</i>		2,130			State/Fed
Mira Digital Publishing / Publishing Fee <i>Comp. Rate: \$35 Per Publication</i>		105			State/Fed
Mississippi Department of Environmental Quali / Tank Inspection <i>Comp. Rate: \$100 Per Tank</i>		200			State/Fed
Mississippi Department of Transportation / Permit Fee <i>Comp. Rate: \$25 Per Permit</i>		141			State/Fed
Mississippi State Board of Pharmacy / Pharmacy Application Fee <i>Comp. Rate: \$50 Per Application</i>		50			State/Fed
Mississippi State Department of Health / Inspection Fee <i>Comp. Rate: \$32 to \$42 Per Inspcetion</i>		3,109			State/Fed
MSU Agriculture Economics / Instructional Class Fee <i>Comp. Rate: Various</i>		2,547			State/Fed
Office of University Relations / Media Services <i>Comp. Rate: \$20 Per Portrait</i>		20			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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Omic Biology Lab / Machine Usage Fee <i>Comp. Rate: Various; \$110 Avg Per Hou</i>		3,640			State/Fed
Oxford University Press / Page Charge <i>Comp. Rate: \$70 Per Page</i>		776			State/Fed
Pat & Jimmy's Plumbing Service / Plumbing Services <i>Comp. Rate: \$80.00 Per Service Call</i>		80			State/Fed
Raymond Glass Company / Installation of Glass <i>Comp. Rate: \$155 Per Job</i>		155			State/Fed
Research Support / Farm Services/Repairs <i>Comp. Rate: Avg \$40 Per Hour</i>		3,456			State/Fed
Sonometrics Corporation / Training <i>Comp. Rate: \$2016 Per Training</i>		2,016			State/Fed
Soo Hyun Cho / Data Collection <i>Comp. Rate: \$600 Per Project</i>		600			State/Fed
Southern Agriculture Economic Association / Page Charge <i>Comp. Rate: \$79 Per Page</i>		1,151			State/Fed
Stanley Steemer / Carpet Cleaning <i>Comp. Rate: \$770 Per Job</i>		770			State/Fed
Susan E. Chen / Seminar Presenter <i>Comp. Rate: \$85 Per Seminar</i>		85			State/Fed
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		2,793			State/Fed
Thomas B. Garrard / Wrecker Service <i>Comp. Rate: \$120 Per Call</i>		120			State/Fed
Thomas Reves / Greenhouse Repairs <i>Comp. Rate: \$4,899 Per Job</i>		4,899			State/Fed
Triple E Farms / Roll & Wrap Bales of Hay <i>Comp. Rate: \$28 Per Bale</i>		4,500			State/Fed
Yazoo Miss. Delta Joint Water / Water Use Permit <i>Comp. Rate: \$10 Per Permit</i>		10			State/Fed
Venders to be determined / Various Other Fees & Services <i>Comp. Rate: Various</i>			292,723	337,723	State/Fed
TOTAL 61690 Other Fees & Services 5790,5750		<u><u>210,339</u></u>	<u><u>292,723</u></u>	<u><u>337,723</u></u>	
6169X Contract Worker (61691-61699) Miscellaneous Vendors <i>Comp. Rate:</i>					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		275,247	396,033	481,033	

VEHICLE PURCHASE DETAILS

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

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

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

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	See attached	1	-	-	-	-				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Agricultural & Forestry Experiment Station
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Restoration		
		Salaries	1,033,710
		Travel	14,550
		Contractual	19,400
		Commodities	16,500
		Total	1,084,160
		General Funds	1,084,160
Program # 2 : SAFE & SECURE FOOD & FIBER SY	Restoration		
		Salaries	240,832
		Travel	2,400
		Contractual	3,200
		Commodities	2,760
		Total	249,192
		General Funds	249,192
Program # 3 : HEALTHY/ W-NOURISHED POPULATION	Restoration		
		Salaries	296,236
		Travel	9,000
		Contractual	12,000
		Commodities	10,000
		Total	327,236
		General Funds	327,236
Program # 4 : PROTECTING NATURAL RES/ENVIRON	Restoration		
		Salaries	84,142
		Travel	1,800
		Contractual	2,400
		Commodities	2,000
		Total	90,342
		General Funds	90,342
Program # 5 : ENHANCED ECON OPPORTUNITY & QOL	Restoration		
		Salaries	195,208
		Travel	2,250
		Contractual	3,000
		Commodities	2,540
		Total	202,998
		General Funds	202,998

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Agricultural & Forestry Experiment Station _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 6 : SUPPORT SERVICES			
	Restoration		
		Contractual	241,550
		Commodities	104,403
		Total	345,953
		General Funds	345,953

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 6-30-11	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
various/See attached	/ /	0	0	/ /	.000	2,418	367	2,785	2,785						

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

Mississippi Agricultural & Forestry Experiment Station

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	(487,245)				(487,245)
TRAVEL	(4,972)				(4,972)
CONTRACTUAL SERVICES	(72,586)				(72,586)
COMMODITIES	(39,518)				(39,518)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,687)				(1,687)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(606,008)				(606,008)