

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

Dr. Gary Jackson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	34,564,196	34,984,804	35,234,804		
a. Additional Compensation			1,378,837		
b. Proposed Vacancy Rate (Dollar Amount)			(250,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	34,564,196	34,984,804	36,363,641	1,378,837	3.94%
2. Travel					
a. Travel & Subsistence (In-State)	1,963,988	1,980,851	1,980,851		
b. Travel & Subsistence (Out-of-State)	121,359	121,359	121,359		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,085,347	2,102,210	2,102,210		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	428,037	288,613	288,613		
b. Communications, Transportation & Utilities	1,637,848	1,629,331	1,629,331		
c. Public Information	45,000	45,000	45,000		
d. Rents	46,763	46,763	46,763		
e. Repairs & Service	544,740	392,240	392,240		
f. Fees, Professional & Other Services	5,900	20,000	20,000		
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	2,708,288	2,421,947	2,421,947		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	10,009	10,009	10,009		
b. Printing & Office Supplies & Materials	892,940	892,940	892,940		
c. Equipment, Repair Parts, Supplies & Accessories	52,398	52,398	52,398		
d. Professional & Scientific Supplies & Materials	202,016	196,737	196,737		
e. Other Supplies & Materials					
Total Commodities	1,157,363	1,152,084	1,152,084		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,730				
d. IS Equipment (Data Processing & Telecommunications)	81,048	111,543	111,543		
e. Equipment - Lease Purchase					
f. Other Equipment	173,207				
Total Equipment (Schedule D-2)	257,985	111,543	111,543		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	40,773,179	40,772,588	42,151,425	1,378,837	3.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	26,394,669	26,394,669	27,773,506	1,378,837	5.22%
State Support Special Funds	975,245	975,245	975,245		
Federal Funds	9,752,971	9,752,971	9,752,971		
Other Special Funds (Specify)	3,650,294	3,649,703	3,649,703		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	40,773,179	40,772,588	42,151,425	1,378,837	3.38%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	587	578	593	15	2.59%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

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

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	25,199,037	72.90%		25,009,076	71.48%		26,387,913	72.56%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	6,226,321	18.01%		6,786,567	19.39%		6,786,567	18.66%	
10. Other	3,138,838	9.08%		3,189,161	9.11%		3,189,161	8.77%	
11.									
12.									
13.									
Total Salaries	34,564,196		84.77%	34,984,804		85.80%	36,363,641		86.26%
1. General State Support Special (Specify)	195,978	9.39%		201,524	9.58%		201,524	9.58%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,886,869	90.48%		1,898,186	90.29%		1,898,186	90.29%	
10. Other	2,500	0.11%		2,500	0.11%		2,500	0.11%	
11.									
12.									
13.									
Total Travel	2,085,347		5.11%	2,102,210		5.15%	2,102,210		4.98%
1. General State Support Special (Specify)	199,711	7.37%		507,378	20.94%		507,378	20.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	975,245	36.00%		975,245	40.26%		975,245	40.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,407,849	51.98%		834,785	34.46%		834,785	34.46%	
10. Other	125,483	4.63%		104,539	4.31%		104,539	4.31%	
11.									
12.									
13.									
Total Contractual	2,708,288		6.64%	2,421,947		5.94%	2,421,947		5.74%
1. General State Support Special (Specify)	541,958	46.82%		565,148	49.05%		565,148	49.05%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	231,932	20.03%		233,433	20.26%		233,433	20.26%	
10. Other	383,473	33.13%		353,503	30.68%		353,503	30.68%	
11.									
12.									
13.									
Total Commodities	1,157,363		2.83%	1,152,084		2.82%	1,152,084		2.73%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	257,985	100.00%		111,543	100.00%		111,543	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Equipment	257,985		0.63%	111,543		0.27%	111,543		0.26%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Vehicles									
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Other									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	26,394,669	64.73%		26,394,669	64.73%		27,773,506	65.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	975,245	2.39%		975,245	2.39%		975,245	2.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	9,752,971	23.92%		9,752,971	23.92%		9,752,971	23.13%	
10. Other	3,650,294	8.95%		3,649,703	8.95%		3,649,703	8.65%	
11.									
12.									
13.									
TOTAL	40,773,179		100.00%	40,772,588		100.00%	42,151,425		100.00%

SPECIAL FUNDS DETAIL

Mississippi State University - Extension Service - 421
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	975,245	975,245	975,245
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		975,245	975,245	975,245

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Federal Funds				9,752,971	9,752,971	9,752,971
Section A TOTAL				9,752,971	9,752,971	9,752,971

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (0)	County, Sales, Other	3,650,294	3,649,703	3,649,703
Section B TOTAL		3,650,294	3,649,703	3,649,703

Section S + A + B TOTAL		14,378,510	14,377,919	14,377,919
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State University - Extension Service - 421

Name of Agency

FEDERAL FUNDS

USDA NIFA Federal Smith-Lever Appropriated funds.

STATE SUPPORT SPECIAL FUNDS

State Support : Budget Contingency Funds and Education Enhancement Funds

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

N/A

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. _____ of _____ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	25,199,037		6,226,321	3,138,838	34,564,196
Travel	195,978		1,886,869	2,500	2,085,347
Contractual Services	199,711	975,245	1,407,849	125,483	2,708,288
Commodities	541,958		231,932	383,473	1,157,363
Other Than Equipment					
Equipment	257,985				257,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,394,669	975,245	9,752,971	3,650,294	40,773,179
No. of Positions (FTE)	386.97		112.27	87.76	587.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	25,009,076		6,786,567	3,189,161	34,984,804
Travel	201,524		1,898,186	2,500	2,102,210
Contractual Services	507,378	975,245	834,785	104,539	2,421,947
Commodities	565,148		233,433	353,503	1,152,084
Other Than Equipment					
Equipment	111,543				111,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,394,669	975,245	9,752,971	3,649,703	40,772,588
No. of Positions (FTE)	380.32		106.36	91.32	578.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,378,837				1,378,837
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,378,837				1,378,837
No. of Positions (FTE)	15.00				15.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State University - Extension Service - 421

Program No. _____ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 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 2014 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 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	26,387,913		6,786,567	3,189,161	36,363,641
Travel	201,524		1,898,186	2,500	2,102,210
Contractual Services	507,378	975,245	834,785	104,539	2,421,947
Commodities	565,148		233,433	353,503	1,152,084
Other Than Equipment					
Equipment	111,543				111,543
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	27,773,506	975,245	9,752,971	3,649,703	42,151,425
No. of Positions (FTE)	395.32		106.36	91.32	593.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State University - Extension Service - 421
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AGRIC & NATURAL RESOURCES	16,090,954	975,245	5,113,143	2,360,988	24,540,330
2. FAMILY & CONSUMER EDUCATION	4,677,678		1,956,478	439,303	7,073,459
3. ENTERPRISE & COMMUNITY RES DEV	1,644,071		334,729		1,978,800
4. 4-H YOUTH DEVELOPMENT	5,360,803		2,348,621	849,412	8,558,836
SUMMARY OF ALL PROGRAMS	27,773,506	975,245	9,752,971	3,649,703	42,151,425

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,639,079		3,138,484	1,881,135	19,658,698
Travel	114,555		811,799	2,500	928,854
Contractual Services	118,828	975,245	939,550	125,483	2,159,106
Commodities	316,791		113,615	383,473	813,879
Other Than Equipment					
Equipment	150,802				150,802
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,340,055	975,245	5,003,448	2,392,591	23,711,339
No. of Positions (FTE)	232.66		40.87	51.42	324.95

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,680,947		3,617,203	1,900,446	20,198,596
Travel	119,810		822,365	2,500	944,675
Contractual Services	372,606	975,245	558,202	104,539	2,010,592
Commodities	366,402		115,373	353,503	835,278
Other Than Equipment					
Equipment	66,314				66,314
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,606,079	975,245	5,113,143	2,360,988	24,055,455
No. of Positions (FTE)	232.00		43.16	56.40	331.56

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	484,875				484,875
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	484,875				484,875
No. of Positions (FTE)	5.00				5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	15,165,822	3,617,203	1,900,446	20,683,471
Travel	119,810	822,365	2,500	944,675
Contractual Services	372,606	558,202	104,539	2,010,592
Commodities	366,402	115,373	353,503	835,278
Other Than Equipment				
Equipment	66,314			66,314
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	16,090,954	5,113,143	2,360,988	24,540,330
No. of Positions (FTE)	237.00	43.16	56.40	336.56

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

FAMILY & CONSUMER EDUCATION
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,002,417		1,066,830	410,615	5,479,862
Travel	30,725		422,086		452,811
Contractual Services	31,310		141,261		172,571
Commodities	84,966		55,901		140,867
Other Than Equipment					
Equipment	40,445				40,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,189,863		1,686,078	410,615	6,286,556
No. of Positions (FTE)	56.05		22.74	13.42	92.21

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,014,603		1,413,226	439,303	5,867,132
Travel	31,624		404,042		435,666
Contractual Services	52,157		83,430		135,587
Commodities	76,915		55,780		132,695
Other Than Equipment					
Equipment	17,504				17,504
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,192,803		1,956,478	439,303	6,588,584
No. of Positions (FTE)	55.78		28.23	13.09	97.10

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	484,875				484,875
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	484,875				484,875
No. of Positions (FTE)	5.00				5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

FAMILY & CONSUMER EDUCATION
PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,499,478		1,413,226	439,303	6,352,007
Travel	31,624		404,042		435,666
Contractual Services	52,157		83,430		135,587
Commodities	76,915		55,780		132,695
Other Than Equipment					
Equipment	17,504				17,504
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,677,678		1,956,478	439,303	7,073,459
No. of Positions (FTE)	60.78		28.23	13.09	102.10

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,154,613		211,501		1,366,114
Travel	9,222		28,827		38,049
Contractual Services	7,308		92,507		99,815
Commodities	25,504		8,893		34,397
Other Than Equipment					
Equipment	12,140				12,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,208,787		341,728		1,550,515
No. of Positions (FTE)	11.71		1.85		13.56

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,180,565		242,411		1,422,976
Travel	9,657		28,808		38,465
Contractual Services	15,928		54,637		70,565
Commodities	23,489		8,873		32,362
Other Than Equipment					
Equipment	5,345				5,345
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,234,984		334,729		1,569,713
No. of Positions (FTE)	11.65		1.81		13.46

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	409,087				409,087
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	409,087				409,087
No. of Positions (FTE)	5.00				5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV
PROGRAM

FY 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,589,652		242,411		1,832,063
Travel	9,657		28,808		38,465
Contractual Services	15,928		54,637		70,565
Commodities	23,489		8,873		32,362
Other Than Equipment					
Equipment	5,345				5,345
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,644,071		334,729		1,978,800
No. of Positions (FTE)	16.65		1.81		18.46

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

4-H YOUTH DEVELOPMENT

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,402,928		1,809,506	847,088	8,059,522
Travel	41,476		624,157		665,633
Contractual Services	42,265		234,531		276,796
Commodities	114,697		53,523		168,220
Other Than Equipment					
Equipment	54,598				54,598
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,655,964		2,721,717	847,088	9,224,769
No. of Positions (FTE)	86.55		46.81	22.92	156.28

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,132,961		1,513,727	849,412	7,496,100
Travel	40,433		642,971		683,404
Contractual Services	66,687		138,516		205,203
Commodities	98,342		53,407		151,749
Other Than Equipment					
Equipment	22,380				22,380
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,360,803		2,348,621	849,412	8,558,836
No. of Positions (FTE)	80.89		33.16	21.83	135.88

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

4-H YOUTH DEVELOPMENT

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,132,961	1,513,727	849,412	7,496,100
Travel	40,433	642,971		683,404
Contractual Services	66,687	138,516		205,203
Commodities	98,342	53,407		151,749
Other Than Equipment				
Equipment	22,380			22,380
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,360,803	2,348,621	849,412	8,558,836
No. of Positions (FTE)	80.89	33.16	21.83	135.88

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	20,198,596			484,875	484,875	20,683,471		
GENERAL	14,680,947			484,875	484,875	15,165,822		
ST.SUP.SPECIAL								
FEDERAL	3,617,203					3,617,203		
OTHER	1,900,446					1,900,446		
TRAVEL	944,675					944,675		
GENERAL	119,810					119,810		
ST.SUP.SPECIAL								
FEDERAL	822,365					822,365		
OTHER	2,500					2,500		
CONTRACTUAL	2,010,592					2,010,592		
GENERAL	372,606					372,606		
ST.SUP.SPECIAL	975,245					975,245		
FEDERAL	558,202					558,202		
OTHER	104,539					104,539		
COMMODITIES	835,278					835,278		
GENERAL	366,402					366,402		
ST.SUP.SPECIAL								
FEDERAL	115,373					115,373		
OTHER	353,503					353,503		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	66,314					66,314		
GENERAL	66,314					66,314		
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	24,055,455			484,875	484,875	24,540,330		

FUNDING:

GENERAL FUNDS	15,606,079			484,875	484,875	16,090,954		
ST.SUP.SPCL.FUNDS	975,245					975,245		
FEDERAL FUNDS	5,113,143					5,113,143		
OTHER SP.FUNDS	2,360,988					2,360,988		
TOTAL	24,055,455			484,875	484,875	24,540,330		

POSITIONS:

GENERAL FTE	232.00			5.00	5.00	237.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	43.16					43.16		
OTHER SP FTE	56.40					56.40		
TOTAL FTE	331.56			5.00	5.00	336.56		

PRIORITY LEVEL:

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	5,867,132			484,875	484,875	6,352,007		
GENERAL	4,014,603			484,875	484,875	4,499,478		
ST.SUP.SPECIAL								
FEDERAL	1,413,226					1,413,226		

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

2 - FAMILY & CONSUMER EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	439,303					439,303		
TRAVEL	435,666					435,666		
GENERAL	31,624					31,624		
ST.SUP.SPECIAL								
FEDERAL	404,042					404,042		
OTHER								
CONTRACTUAL	135,587					135,587		
GENERAL	52,157					52,157		
ST.SUP.SPECIAL								
FEDERAL	83,430					83,430		
OTHER								
COMMODITIES	132,695					132,695		
GENERAL	76,915					76,915		
ST.SUP.SPECIAL								
FEDERAL	55,780					55,780		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,504					17,504		
GENERAL	17,504					17,504		
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	6,588,584			484,875	484,875	7,073,459		

FUNDING:

GENERAL FUNDS	4,192,803			484,875	484,875	4,677,678		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,956,478					1,956,478		
OTHER SP.FUNDS	439,303					439,303		
TOTAL	6,588,584			484,875	484,875	7,073,459		

POSITIONS:

GENERAL FTE	55.78			5.00	5.00	60.78		
ST.SUP.SPCL.FTE								
FEDERAL FTE	28.23					28.23		
OTHER SP FTE	13.09					13.09		
TOTAL FTE	97.10			5.00	5.00	102.10		

PRIORITY LEVEL:

				1			
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2014 Total Request	
SALARIES	1,422,976			409,087	409,087	1,832,063	
GENERAL	1,180,565			409,087	409,087	1,589,652	
ST.SUP.SPECIAL							
FEDERAL	242,411					242,411	
OTHER							
TRAVEL	38,465					38,465	
GENERAL	9,657					9,657	
ST.SUP.SPECIAL							
FEDERAL	28,808					28,808	
OTHER							

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	70,565					70,565		
GENERAL	15,928					15,928		
ST.SUP.SPECIAL								
FEDERAL	54,637					54,637		
OTHER								
COMMODITIES	32,362					32,362		
GENERAL	23,489					23,489		
ST.SUP.SPECIAL								
FEDERAL	8,873					8,873		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,345					5,345		
GENERAL	5,345					5,345		
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	1,569,713			409,087	409,087	1,978,800		

FUNDING:

GENERAL FUNDS	1,234,984			409,087	409,087	1,644,071		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	334,729					334,729		
OTHER SP.FUNDS								
TOTAL	1,569,713			409,087	409,087	1,978,800		

POSITIONS:

GENERAL FTE	11.65			5.00	5.00	16.65		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.81					1.81		
OTHER SP FTE								
TOTAL FTE	13.46			5.00	5.00	18.46		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
SALARIES	7,496,100				7,496,100			
GENERAL	5,132,961				5,132,961			
ST.SUP.SPECIAL								
FEDERAL	1,513,727				1,513,727			
OTHER	849,412				849,412			
TRAVEL	683,404				683,404			
GENERAL	40,433				40,433			
ST.SUP.SPECIAL								
FEDERAL	642,971				642,971			
OTHER								
CONTRACTUAL	205,203				205,203			
GENERAL	66,687				66,687			
ST.SUP.SPECIAL								
FEDERAL	138,516				138,516			
OTHER								
COMMODITIES	151,749				151,749			

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	98,342				98,342			
ST.SUP.SPECIAL								
FEDERAL	53,407				53,407			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,380				22,380			
GENERAL	22,380				22,380			
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	8,558,836				8,558,836			

FUNDING:

GENERAL FUNDS	5,360,803				5,360,803			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,348,621				2,348,621			
OTHER SP.FUNDS	849,412				849,412			
TOTAL	8,558,836				8,558,836			

POSITIONS:

GENERAL FTE	80.89				80.89			
ST.SUP.SPCL.FTE								
FEDERAL FTE	33.16				33.16			
OTHER SP FTE	21.83				21.83			
TOTAL FTE	135.88				135.88			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Costs-Public Dem:

Recruiting and securing additional field based expertise is required in Extension to support public need and demand.

PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

2 - FAMILY & CONSUMER EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached

II. Program Objective:

See attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Costs-Public Dem:

Recruiting and securing additional field based expertise is required in Extension to support public need and demand.

PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Personnel Costs-Public Dem:

Recruiting and securing additional field based expertise is required in Extension to support public need and demand.

PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

1 - AGRIC & NATURAL RESOURCES
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

2 - FAMILY & CONSUMER EDUCATION
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

3 - ENTERPRISE & COMMUNITY RES DEV
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

4 - 4-H YOUTH DEVELOPMENT
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service - 421

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AGRIC & NATURAL RESOURCES				
GENERAL	15,606,079	(468,182)	15,137,897	(3.00%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	5,113,143		5,113,143	
OTHER SPECIAL	2,360,988		2,360,988	
TOTAL	24,055,455	(468,182)	23,587,273	
Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected. In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				
Program Name: (2) FAMILY & CONSUMER EDUCATION				
GENERAL	4,192,803	(125,784)	4,067,019	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,956,478		1,956,478	
OTHER SPECIAL	439,303		439,303	
TOTAL	6,588,584	(125,784)	6,462,800	
Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected. In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				
Program Name: (3) ENTERPRISE & COMMUNITY RES DEV				
GENERAL	1,234,984	(37,050)	1,197,934	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	334,729		334,729	
OTHER SPECIAL				
TOTAL	1,569,713	(37,050)	1,532,663	
Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected. In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service - 421

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) 4-H YOUTH DEVELOPMENT				
GENERAL	5,360,803	(160,824)	5,199,979	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,348,621		2,348,621	
OTHER SPECIAL	849,412		849,412	
TOTAL	8,558,836	(160,824)	8,398,012	
<p>Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
SUMMARY OF ALL PROGRAMS				
GENERAL	26,394,669	(791,840)	25,602,829	(3.00%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	9,752,971		9,752,971	
OTHER SPECIAL	3,649,703		3,649,703	
TOTAL	40,772,588	(791,840)	39,980,748	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi State University - Extension Service - 421

Agency

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

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
2.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
3.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
4.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
5.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
6.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
8.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
9.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
10.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
11.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
12.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	428,037	288,613	288,613
Scholarships			
Other Grants, Awards			
TOTAL (A)	428,037	288,613	288,613
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	184,517	184,517	184,517
6112X Telephone - Basic Line (61121-61122)	645,729	640,212	640,212
6113X Telephone - Long Distance (61131-61134)	145,055	145,055	145,055
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	7,549	7,549	7,549
61210 Electricity	359,684	359,684	359,684
61220 Gas	237,769	237,769	237,769
61230 Water & Sewage	57,545	54,545	54,545
TOTAL (B)	1,637,848	1,629,331	1,629,331
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	45,000	45,000	45,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	45,000	45,000	45,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,721	9,721	9,721
61430 Land			
61440 Office Equipment	21,533	21,533	21,533
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rentals	15,509	15,509	15,509
TOTAL (D)	46,763	46,763	46,763
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	150,000	25,000	25,000
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	15,000	15,000	15,000
61550 Office Equipment & Furniture	15,000	7,500	7,500
61580 Shop Equipment	35,000	15,000	15,000
61590 Miscellaneous Items of Equipment			
Maintenance Contracts	329,740	329,740	329,740
TOTAL (E)	544,740	392,240	392,240
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	5,900		
6169X Contract Worker (61691-61699)			
Various		20,000	20,000
TOTAL (F)	5,900	20,000	20,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)			
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)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
Cell Phone Usage			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,708,288	2,421,947	2,421,947
FUNDING SUMMARY:			
GENERAL FUNDS	199,711	507,378	507,378
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245
FEDERAL FUNDS	1,407,849	834,785	834,785
OTHER SPECIAL FUNDS	125,483	104,539	104,539
TOTAL FUNDS	2,708,288	2,421,947	2,421,947

**SCHEDULE C
COMMODITIES**

Mississippi State University - Extension Service - 421
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Construction Supplies	2,287	2,287	2,287
Paints and Preservatives	1,121	1,121	1,121
Hardware and Plumbing	2,734	2,734	2,734
Custodial Supplies	1,990	1,990	1,990
Other Maintenance Materials	1,877	1,877	1,877
Total (A)	10,009	10,009	10,009
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	362,118	362,118	362,118
Duplication and Reproduction	267,214	267,214	267,214
62130 Office Supplies & Materials	134,229	134,229	134,229
62140 Purchased Instructional Materials	129,379	129,379	129,379
Total (B)	892,940	892,940	892,940
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	6,189	6,189	6,189
62251 Repair Vehicle	9,550	9,550	9,550
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	36,659	36,659	36,659
Total (C)	52,398	52,398	52,398
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Laboratory and Testing Supplies	114,623	129,623	129,623
62330 Photographic Supplies	1,789	1,789	1,789
62340 Drugs & Chemicals - Medical & Lab Use	4,205	4,205	4,205
62390 Other Professional Scientific	81,399	61,120	61,120
Total (D)	202,016	196,737	196,737
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
6750 Computer Equip-Expendable (<\$5000)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,157,363	1,152,084	1,152,084
FUNDING SUMMARY:			
GENERAL FUNDS	541,958	565,148	565,148
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	231,932	233,433	233,433
OTHER SPECIAL FUNDS	383,473	353,503	353,503
TOTAL FUNDS	1,157,363	1,152,084	1,152,084

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

Mississippi State University - Extension Service - 421
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University - Extension Service - 421

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Desk	3	3,730					
TOTAL (C)		3,730					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Apple iMac Computer	4	6,396					
Apple iPads	37	22,623					
Cisco IP Switch	1	5,110					
Computer - Desktop	10	11,850					
Computer Laptop /w docking	10	17,960					
Fortinet Firewall	2	12,367					
Laser Printer	9	4,742					
Various				111,543	1	111,543	111,543
TOTAL (D)		81,048		111,543			111,543
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Video Equipment Upgrade Radvision	1	99,900					
Data Projectors	93	73,307					
TOTAL (F)		173,207					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		257,985		111,543			111,543
FUNDING SUMMARY:							
GENERAL FUNDS		257,985		111,543			111,543
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		257,985		111,543			111,543

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

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
		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)	1	1					
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	2	2					
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	15	15					
63391 Truck, Heavy Duty 5 Ton (TK HD)	1	1					
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	4	4					
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	1	1					
TOTAL (A)	24	24					
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State University - Extension Service - 421
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Mississippi State University - Extension Service - 421
Name of Agency

MSU Extension FY 2014 Appropriation Request

Recruiting and securing additional field based expertise is required in Extension to support the demand and need for areas such as advanced row crop production, animal production, agribusiness, environmental sustainability, disaster preparedness and recovery, family and community development and instructional technology education for rural Mississippians. MSU Extension has reorganized its infrastructure to be more effective, efficient and responsive to needs. This restructure will develop a stronger county office system and plans of work for enhanced programming using an Integrated Model approach. This model requires a core level of agents who teach adults and youth educational programs. These vacant county level positions are being filled with current resources due to the restructuring program. However, this model also requires a limited number of field based regional specialists (PhDs) for selected priorities in Agriculture and Natural Resources (ANR) and Family and Consumer Sciences (FSC). These selected priorities are based on scientific needs and opportunities in Mississippi. MSU Extension must address the pressing issues and solve the problems. The demand is for more field based experts throughout the state who can address these issues and support local agents in programming and inservice.

The ANR priorities are environmental systems and sustainability (water resources, integrated pest management, etc.), plant production systems (row crops, energy crops, plant pathogens and pests, etc.), animal production systems (food animal and equine), and forestry. The FCS priorities are food safety, obesity, health, financial management and early childhood development.

10 Regional Specialists in Agriculture and Natural Resources and Family and Consumer Sciences program areas (professional, non-faculty positions)-\$969,750

MSU Extension's increased education and support to business and industry, local government and rural communities has been very successful through our community resource development initiative. For example, Extension's Center for Technology Outreach is providing technology education programming for the Department of Homeland Security and website information on climate change for Mississippi agriculture producers. This success has led to the demand for additional technology education from producers, city and county government officials and employees and rural communities who are requesting Extension's support for community and economic development. Extension can increase the current level of technology education across the state with the support with five additional FTES of technology instructors/web designers who would help Mississippi businesses and community leaders expand basic government required applications and services, on-line sales and marketing, along with forming business incubators. In 2011, only 155 of Mississippi businesses sell on-line out of a \$35 billion industry.

5 Technology Educators/web designers (professional, non-faculty positions)-\$409,087

FY 14 Total Request for MSU Extension Service (5%) - \$1,378,837

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Mississippi State University - Extension Service - 421
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See attached.			121,359	
Total Out of State Travel Cost			\$121,359	

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

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
Debra Davis / Consultant Fee		1,000			State
<i>Comp. Rate: \$1000 per contract</i>					
James Oliver / Consultant Fee		2,000			State
<i>Comp. Rate: \$2000 per contract</i>					
Talmage L. Sumrall / 4-H Horse Show		900			State
<i>Comp. Rate: \$900 per contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Talmage L. Sumrall / Photography <i>Comp. Rate: \$2000 per contract</i>		2,000			State
TOTAL 61690 Other Fees & Services		<u>5,900</u>			
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
Various					
Various / Various <i>Comp. Rate: Various</i>			20,000	20,000	
TOTAL Various			<u>20,000</u>	<u>20,000</u>	
GRAND TOTAL (61600-61699)		5,900	20,000	20,000	

VEHICLE PURCHASE DETAILS

Mississippi State University - Extension Service - 421

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi State University - Extension Service - 421

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	Suburban	1998	Suburban	Larry Alexander	Administration	G-06401	146,422	6,319		
W	Truck	2000	WNBGO Mobile	M. Tenhet	FCS Education Program	G-19462	33,599	1,850		
W	Truck	1998	Ford 1/2Ton	Cory Wheeler	Coastal R&E	G-05656	130,380	828		
W	Truck	1994	GMC 3/4T	Darrin Dodds	Plant & Soil Sciences	S-14937	169,207			
W	Van	1993	GMC 3/4Ton	Bobby Collier	Support Services Transport	S-13822	190,738	1,542		
W	Van	2001	1/2Ton Truck	Mark Silva	Delta R&E	G-13890	124,690	7,991		
W	Van	1997	Chevy 1Ton	Bobby Collier	Support Services-Duplicating	G-09426	108,075	914		
W	Van	1999	3/4 Ton Van	Bobbie Collier	Agricultural Communications	G-10735	149,655	608		
W	Truck	1999	Ford 250 3/4 T	Bryant Howard	Agricenter	G-09417	122,759	2,159		
W	Truck	2001	Ford 1T 4WD	John Byrd	Plant and Soil Science	G-16755	222,820	12,281		
W	Truck	2003	Ford F150 1/2 T	Patricia Drackett	Crosby Arboretum	G-24610	62,984	11,833		
W	Truck	1983	Ford F350 1T	Terry Johnson	Crosby Arboretum	G-04390	175,986	354		
W	Bus	1987	Ford 65 Pass 3T	Gary Bachman	Crosby Arboretum	G-28436	88,361			
W	Truck	2005	Ford F450 1 1/2	Katie Bouchillon	F&CS	G-47689	85,034	9,887		
W	Truck	1997	GMC 1/4 T Jimmy	Bricklee Miller	Agricenter	G-03499	51,131	449		
W	Truck	1980	2T Water Truck	Bricklee Miller	Agricenter	G-53397	19,035			
W	Truck	2011	Ford F150 1/2T	Darrin Dodds	Plant&Soil Science	G-55917	37,894	23,007		
W	Truck	2011	Nissan 1/2T 4WD	Daryl Jones	Forestry	G-56982	1,126	1,115		
P	Truck	2011	Ford F150 1/2T	Gary Jackson	Administration	G-57714	7,900	7,889		
W	Truck	2011	Ford F150 1/2T	Randy Loper	Center for Technology Outreach	G-57707	17,831	17,820		
W	Truck	2011	Ford F150 1/2T	Tom Allen	Delta Research and Extension	G-57705	26,955	26,944		
W	Truck	1996	Dodge 1/4T	Mary Andol	Cargo/Delivery	S-16233	51,242	912		
W	Truck	2012	Chevy 2500 3/4T	Dodds	Agricultural	G-59244	12,227	12,216		
W	Truck	2012	Crew 4X4	Irby	Agricultural	G-60069	7,888	6,996		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State University - Extension Service - 421
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : AGRIC & NATURAL RESOURCES	Personnel Costs-Public Demand		
		Salaries	484,875
		Total	484,875
		General Funds	484,875
Program # 2 : FAMILY & CONSUMER EDUCATION	Personnel Costs-Public Demand		
		Salaries	484,875
		Total	484,875
		General Funds	484,875
Program # 3 : ENTERPRISE & COMMUNITY RES DEV	Personnel Costs-Public Demand		
		Salaries	409,087
		Total	409,087
		General Funds	409,087

CAPITAL LEASES

Mississippi State University - Extension Service - 421

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State University - Extension Service - 421

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(791,840)				(791,840)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(791,840)				(791,840)