

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

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	33,259,442	39,019,176	39,269,176		
a. Additional Compensation			1,456,970		
b. Proposed Vacancy Rate (Dollar Amount)			(250,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	33,259,442	39,019,176	40,476,146	1,456,970	3.73%
2. Travel					
a. Travel & Subsistence (In-State)	1,667,743	2,135,088	2,135,088		
b. Travel & Subsistence (Out-of-State)	117,211	121,359	121,359		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,784,954	2,256,447	2,256,447		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	69,698	288,613	288,613		
b. Communications, Transportation & Utilities	671,195	724,980	724,980		
c. Public Information	59,037	45,000	45,000		
d. Rents	142,256	46,763	46,763		
e. Repairs & Service	2,219,019	392,240	392,240		
f. Fees, Professional & Other Services	165,591	20,000	20,000		
g. Other Contractual Services	130,107				
h. Data Processing	388,226	685,267	685,267		
i. Other					
Total Contractual Services	3,845,129	2,202,863	2,202,863		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	458	3,408	3,408		
b. Printing & Office Supplies & Materials	353,455	866,140	866,140		
c. Equipment, Repair Parts, Supplies & Accessories	91,938	52,398	52,398		
d. Professional & Scientific Supplies & Materials	73,013	196,737	196,737		
e. Other Supplies & Materials	902,006	6,601	6,601		
Total Commodities	1,420,870	1,125,284	1,125,284		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	93,125				
c. Office Machines, Furniture, Fixtures & Equipment	3,731				
d. IS Equipment (Data Processing & Telecommunications)	196,297	238,843	238,843		
e. Equipment - Lease Purchase					
f. Other Equipment	125,642				
Total Equipment (Schedule D-2)	418,795	238,843	238,843		
3. Vehicles (Schedule D-3)	43,398				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	40,772,588	44,842,613	46,299,583	1,456,970	3.24%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	26,394,669	28,164,145	29,621,115	1,456,970	5.17%
State Support Special Funds	975,245	975,245	975,245		
Federal Funds	9,752,970	12,021,308	12,021,308		
Other Special Funds (Specify)	3,649,704	3,681,915	3,681,915		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	40,772,588	44,842,613	46,299,583	1,456,970	3.24%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	578	600	615	15	2.50%
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: Mr. Richard Swann / rswann@ext.msstate.edu (Contract Employee)
 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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	25,816,178	77.62%		27,362,060	70.12%		28,819,030	71.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	217	0.00%		975,245	2.49%		975,245	2.40%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,197,987	18.63%		7,633,062	19.56%		7,633,062	18.85%	
10. Other	1,245,060	3.74%		3,048,809	7.81%		3,048,809	7.53%	
11.									
12.									
13.									
Total Salaries	33,259,442		81.57%	39,019,176		87.01%	40,476,146		87.42%
1. General State Support Special (Specify)	107,020	5.99%		350,500	15.53%		350,500	15.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,125	0.11%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,590,918	89.12%		1,905,447	84.44%		1,905,447	84.44%	
10. Other	84,891	4.75%		500	0.02%		500	0.02%	
11.									
12.									
13.									
Total Travel	1,784,954		4.37%	2,256,447		5.03%	2,256,447		4.87%
1. General State Support Special (Specify)	149,820	3.89%		222,133	10.08%		222,133	10.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	964,421	25.08%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,209,295	31.45%		1,755,572	79.69%		1,755,572	79.69%	
10. Other	1,521,593	39.57%		225,158	10.22%		225,158	10.22%	
11.									
12.									
13.									
Total Contractual	3,845,129		9.43%	2,202,863		4.91%	2,202,863		4.75%
1. General State Support Special (Specify)	215,538	15.16%		117,909	10.47%		117,909	10.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	8,482	0.59%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	703,854	49.53%		599,927	53.31%		599,927	53.31%	
10. Other	492,996	34.69%		407,448	36.20%		407,448	36.20%	
11.									
12.									
13.									
Total Commodities	1,420,870		3.48%	1,125,284		2.50%	1,125,284		2.43%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	62,715	14.97%		111,543	46.70%		111,543	46.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	50,916	12.15%		127,300	53.29%		127,300	53.29%	
10. Other	305,164	72.86%							
11.									
12.									
13.									
Total Equipment	418,795		1.02%	238,843		0.53%	238,843		0.51%
1. General State Support Special (Specify)	43,398	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Vehicles	43,398		0.10%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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%		28,164,145	62.80%		29,621,115	63.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	975,245	2.39%		975,245	2.17%		975,245	2.10%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	9,752,970	23.92%		12,021,308	26.80%		12,021,308	25.96%	
10. Other	3,649,704	8.95%		3,681,915	8.21%		3,681,915	7.95%	
11.									
12.									
13.									
TOTAL	40,772,588		100.00%	44,842,613		100.00%	46,299,583		100.00%

SPECIAL FUNDS DETAIL

Mississippi State University - Extension Service - 421

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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				
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (0000)	CEF - Capital Expense Fund			
Section S TOTAL		975,245	975,245	975,245

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Federal Funds		100.00	100.00	9,752,970	12,021,308	12,021,308
Section A TOTAL				9,752,970	12,021,308	12,021,308

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (0)	County, Sales, Other	3,649,704	3,681,915	3,681,915
Section B TOTAL		3,649,704	3,681,915	3,681,915

Section S + A + B TOTAL		14,377,919	16,678,468	16,678,468
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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

Mississippi State University - Extension Service (MSU-ES) receives federal funds appropriated annually from USDA as part of the Smith-Lever Act.

STATE SUPPORT SPECIAL FUNDS

Mississippi State University - Extension Service receives Education Enhancement Funds which are generated from special sales taxes and allocated to MSU-ES by the State.

OTHER SPECIAL FUNDS

MSU-ES includes County funds which flow directly to county employees as well as fees collected by the Soil Testing lab in Other Sources.

TREASURY FUND/BANK

Not Applicable.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. _____ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	25,816,178	217	6,197,987	1,245,060	33,259,442
Travel	107,020	2,125	1,590,918	84,891	1,784,954
Contractual Services	149,820	964,421	1,209,295	1,521,593	3,845,129
Commodities	215,538	8,482	703,854	492,996	1,420,870
Other Than Equipment					
Equipment	62,715		50,916	305,164	418,795
Vehicles	43,398				43,398
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,394,669	975,245	9,752,970	3,649,704	40,772,588
No. of Positions (FTE)	232.00		43.16	56.40	331.56

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	27,362,060	975,245	7,633,062	3,048,809	39,019,176
Travel	350,500		1,905,447	500	2,256,447
Contractual Services	222,133		1,755,572	225,158	2,202,863
Commodities	117,909		599,927	407,448	1,125,284
Other Than Equipment					
Equipment	111,543		127,300		238,843
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	28,164,145	975,245	12,021,308	3,681,915	44,842,613
No. of Positions (FTE)	377.98	10.60	162.16	49.26	600.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,456,970				1,456,970
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,456,970				1,456,970
No. of Positions (FTE)	15.00				15.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi State University - Extension Service - 421

Program No. _____ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	28,819,030	975,245	7,633,062	3,048,809	40,476,146
Travel	350,500		1,905,447	500	2,256,447
Contractual Services	222,133		1,755,572	225,158	2,202,863
Commodities	117,909		599,927	407,448	1,125,284
Other Than Equipment					
Equipment	111,543		127,300		238,843
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	29,621,115	975,245	12,021,308	3,681,915	46,299,583
No. of Positions (FTE)	392.98	10.60	162.16	49.26	615.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Mississippi State University - Extension Service - 421
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AGRIC & NATURAL RESOURCES	16,272,295	536,384	6,784,791	1,694,811	25,288,281
2. FAMILY & CONSUMER EDUCATION	4,750,791	156,039	2,105,298	407,320	7,419,448
3. ENTERPRISE & COMMUNITY RES DEV	3,292,171	97,525	736,976	521,068	4,647,740
4. 4-H YOUTH DEVELOPMENT	5,305,858	185,297	2,394,243	1,058,716	8,944,114
SUMMARY OF ALL PROGRAMS	29,621,115	975,245	12,021,308	3,681,915	46,299,583

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,123,954	217	3,499,783	440,249	19,064,203
Travel	25,306	2,125	809,674	70,697	907,802
Contractual Services	5,430	551,777	720,930	886,221	2,164,358
Commodities	16,791	8,482	549,720	409,620	984,613
Other Than Equipment					
Equipment	11,726		46,204	298,661	356,591
Vehicles	43,398				43,398
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,226,605	562,601	5,626,311	2,105,448	23,520,965
No. of Positions (FTE)	232.00		43.16	56.40	331.56

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	15,348,359	536,384	4,452,185	1,309,255	21,646,183
Travel	155,253		882,273	500	1,038,026
Contractual Services	159,149		1,042,129	140,884	1,342,162
Commodities	89,431		334,370	244,172	667,973
Other Than Equipment					
Equipment	69,543		73,834		143,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,821,735	536,384	6,784,791	1,694,811	24,837,721
No. of Positions (FTE)	214.00	2.17	89.94	22.47	328.58

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	450,560				450,560
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	450,560				450,560
No. of Positions (FTE)	4.00				4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

FY 2015 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 2015 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 2015 Total Request					
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	15,798,919	536,384	4,452,185	1,309,255	22,096,743
Travel	155,253		882,273	500	1,038,026
Contractual Services	159,149		1,042,129	140,884	1,342,162
Commodities	89,431		334,370	244,172	667,973
Other Than Equipment					
Equipment	69,543		73,834		143,377
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,272,295	536,384	6,784,791	1,694,811	25,288,281
No. of Positions (FTE)	218.00	2.17	89.94	22.47	332.58

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

FAMILY & CONSUMER EDUCATION
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,014,603		868,658	452,926	5,336,187
Travel	31,624		282,104		313,728
Contractual Services	61,775	155,273	301,343	128,161	646,552
Commodities	76,915		96,000		172,915
Other Than Equipment					
Equipment	17,504		4,712		22,216
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,202,421	155,273	1,552,817	581,087	6,491,598
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,275,636	156,039	1,358,041	318,909	6,108,625
Travel	21,809		370,963		392,772
Contractual Services	11,550		251,360	30,098	293,008
Commodities	6,396		105,839	58,313	170,548
Other Than Equipment					
Equipment	15,000		19,095		34,095
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,330,391	156,039	2,105,298	407,320	6,999,048
No. of Positions (FTE)	60.02	2.96	29.66	5.74	98.38

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	420,400				420,400
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	420,400				420,400
No. of Positions (FTE)	4.00				4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

FAMILY & CONSUMER EDUCATION
PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,696,036	156,039	1,358,041	318,909	6,529,025
Travel	21,809		370,963		392,772
Contractual Services	11,550		251,360	30,098	293,008
Commodities	6,396		105,839	58,313	170,548
Other Than Equipment					
Equipment	15,000		19,095		34,095
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,750,791	156,039	2,105,298	407,320	7,419,448
No. of Positions (FTE)	64.02	2.96	29.66	5.74	102.38

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,680,611		397,138	165,120	2,242,869
Travel	9,657		28,808	14,194	52,659
Contractual Services	15,928	64,107	157,023	54,093	291,151
Commodities	23,489		58,134		81,623
Other Than Equipment					
Equipment	5,345			6,503	11,848
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,735,030	64,107	641,103	239,910	2,680,150
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,813,053	97,525	512,703	473,916	3,897,197
Travel	145,814		45,574		191,388
Contractual Services	36,804		132,031	16,052	184,887
Commodities	13,980		36,484	31,100	81,564
Other Than Equipment					
Equipment	8,000		10,184		18,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,017,651	97,525	736,976	521,068	4,373,220
No. of Positions (FTE)	33.80	1.78	8.42	5.95	49.95

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	274,520				274,520
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	274,520				274,520
No. of Positions (FTE)	4.00				4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,087,573	97,525	512,703	473,916	4,171,717
Travel	145,814		45,574		191,388
Contractual Services	36,804		132,031	16,052	184,887
Commodities	13,980		36,484	31,100	81,564
Other Than Equipment					
Equipment	8,000		10,184		18,184
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,292,171	97,525	736,976	521,068	4,647,740
No. of Positions (FTE)	37.80	1.78	8.42	5.95	53.95

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,997,010		1,432,408	186,765	6,616,183
Travel	40,433		470,332		510,765
Contractual Services	66,687	193,264	29,999	453,118	743,068
Commodities	98,343			83,376	181,719
Other Than Equipment					
Equipment	28,140				28,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,230,613	193,264	1,932,739	723,259	8,079,875
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,925,012	185,297	1,310,133	946,729	7,367,171
Travel	27,624		606,637		634,261
Contractual Services	14,630		330,052	38,124	382,806
Commodities	8,102		123,234	73,863	205,199
Other Than Equipment					
Equipment	19,000		24,187		43,187
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,994,368	185,297	2,394,243	1,058,716	8,632,624
No. of Positions (FTE)	70.16	3.69	34.14	15.10	123.09

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	311,490				311,490
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	311,490				311,490
No. of Positions (FTE)	3.00				3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,236,502	185,297	1,310,133	7,678,661
Travel	27,624		606,637	634,261
Contractual Services	14,630		38,124	382,806
Commodities	8,102		73,863	205,199
Other Than Equipment				
Equipment	19,000		24,187	43,187
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,305,858	185,297	2,394,243	8,944,114
No. of Positions (FTE)	73.16	3.69	34.14	126.09

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

I - AGRIC & NATURAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	21,646,183			450,560	450,560	22,096,743		
GENERAL	15,348,359			450,560	450,560	15,798,919		
ST.SUP.SPECIAL	536,384					536,384		
FEDERAL	4,452,185					4,452,185		
OTHER	1,309,255					1,309,255		
TRAVEL	1,038,026					1,038,026		
GENERAL	155,253					155,253		
ST.SUP.SPECIAL								
FEDERAL	882,273					882,273		
OTHER	500					500		
CONTRACTUAL	1,342,162					1,342,162		
GENERAL	159,149					159,149		
ST.SUP.SPECIAL								
FEDERAL	1,042,129					1,042,129		
OTHER	140,884					140,884		
COMMODITIES	667,973					667,973		
GENERAL	89,431					89,431		
ST.SUP.SPECIAL								
FEDERAL	334,370					334,370		
OTHER	244,172					244,172		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	143,377					143,377		
GENERAL	69,543					69,543		
ST.SUP.SPECIAL								
FEDERAL	73,834					73,834		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,837,721			450,560	450,560	25,288,281		

FUNDING:

GENERAL FUNDS	15,821,735			450,560	450,560	16,272,295		
ST.SUP.SPCL.FUNDS	536,384					536,384		
FEDERAL FUNDS	6,784,791					6,784,791		
OTHER SP.FUNDS	1,694,811					1,694,811		
TOTAL	24,837,721			450,560	450,560	25,288,281		

POSITIONS:

GENERAL FTE	214.00			4.00	4.00	218.00		
ST.SUP.SPCL.FTE	2.17					2.17		
FEDERAL FTE	89.94					89.94		
OTHER SP FTE	22.47					22.47		
TOTAL FTE	328.58			4.00	4.00	332.58		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	6,108,625			420,400	420,400	6,529,025		
GENERAL	4,275,636			420,400	420,400	4,696,036		
ST.SUP.SPECIAL	156,039					156,039		
FEDERAL	1,358,041					1,358,041		

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	318,909					318,909		
TRAVEL	392,772					392,772		
GENERAL	21,809					21,809		
ST.SUP.SPECIAL								
FEDERAL	370,963					370,963		
OTHER								
CONTRACTUAL	293,008					293,008		
GENERAL	11,550					11,550		
ST.SUP.SPECIAL								
FEDERAL	251,360					251,360		
OTHER	30,098					30,098		
COMMODITIES	170,548					170,548		
GENERAL	6,396					6,396		
ST.SUP.SPECIAL								
FEDERAL	105,839					105,839		
OTHER	58,313					58,313		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	34,095					34,095		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL	19,095					19,095		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,999,048			420,400	420,400	7,419,448		

FUNDING:

GENERAL FUNDS	4,330,391			420,400	420,400	4,750,791		
ST.SUP.SPCL.FUNDS	156,039					156,039		
FEDERAL FUNDS	2,105,298					2,105,298		
OTHER SP.FUNDS	407,320					407,320		
TOTAL	6,999,048			420,400	420,400	7,419,448		

POSITIONS:

GENERAL FTE	60.02			4.00	4.00	64.02		
ST.SUP.SPCL.FTE	2.96					2.96		
FEDERAL FTE	29.66					29.66		
OTHER SP FTE	5.74					5.74		
TOTAL FTE	98.38			4.00	4.00	102.38		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:	3,897,197			274,520	274,520	4,171,717		
SALARIES								
GENERAL	2,813,053			274,520	274,520	3,087,573		
ST.SUP.SPECIAL	97,525					97,525		
FEDERAL	512,703					512,703		
OTHER	473,916					473,916		
TRAVEL	191,388					191,388		
GENERAL	145,814					145,814		
ST.SUP.SPECIAL								
FEDERAL	45,574					45,574		
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	184,887					184,887		
GENERAL	36,804					36,804		
ST.SUP.SPECIAL								
FEDERAL	132,031					132,031		
OTHER	16,052					16,052		
COMMODITIES	81,564					81,564		
GENERAL	13,980					13,980		
ST.SUP.SPECIAL								
FEDERAL	36,484					36,484		
OTHER	31,100					31,100		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,184					18,184		
GENERAL	8,000					8,000		
ST.SUP.SPECIAL								
FEDERAL	10,184					10,184		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,373,220			274,520	274,520	4,647,740		

FUNDING:

GENERAL FUNDS	3,017,651			274,520	274,520	3,292,171		
ST.SUP.SPCL.FUNDS	97,525					97,525		
FEDERAL FUNDS	736,976					736,976		
OTHER SP.FUNDS	521,068					521,068		
TOTAL	4,373,220			274,520	274,520	4,647,740		

POSITIONS:

GENERAL FTE	33.80			4.00	4.00	37.80		
ST.SUP.SPCL.FTE	1.78					1.78		
FEDERAL FTE	8.42					8.42		
OTHER SP FTE	5.95					5.95		
TOTAL FTE	49.95			4.00	4.00	53.95		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Costs-public Demand	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:	7,367,171			311,490	311,490	7,678,661		
GENERAL	4,925,012			311,490	311,490	5,236,502		
ST.SUP.SPECIAL	185,297					185,297		
FEDERAL	1,310,133					1,310,133		
OTHER	946,729					946,729		
TRAVEL	634,261					634,261		
GENERAL	27,624					27,624		
ST.SUP.SPECIAL								
FEDERAL	606,637					606,637		
OTHER								
CONTRACTUAL	382,806					382,806		
GENERAL	14,630					14,630		
ST.SUP.SPECIAL								
FEDERAL	330,052					330,052		
OTHER	38,124					38,124		
COMMODITIES	205,199					205,199		

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	8,102					8,102		
ST.SUP.SPECIAL								
FEDERAL	123,234					123,234		
OTHER	73,863					73,863		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	43,187					43,187		
GENERAL	19,000					19,000		
ST.SUP.SPECIAL								
FEDERAL	24,187					24,187		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,632,624			311,490	311,490	8,944,114		

FUNDING:

GENERAL FUNDS	4,994,368			311,490	311,490	5,305,858		
ST.SUP.SPCL.FUNDS	185,297					185,297		
FEDERAL FUNDS	2,394,243					2,394,243		
OTHER SP.FUNDS	1,058,716					1,058,716		
TOTAL	8,632,624			311,490	311,490	8,944,114		

POSITIONS:

GENERAL FTE	70.16			3.00	3.00	73.16		
ST.SUP.SPCL.FTE	3.69					3.69		
FEDERAL FTE	34.14					34.14		
OTHER SP FTE	15.10					15.10		
TOTAL FTE	123.09			3.00	3.00	126.09		

PRIORITY LEVEL:

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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 State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State University Extension Service's Agriculture and Natural Resources Programs provide practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, agribusinesses, and natural resource managers. Educational programs are conducted to enhance the ability of individuals and groups in making decisions for improved agricultural profitability and the wise and sustained use and management of the state's abundant natural resources. Extension strengthens the competitiveness of Mississippi agriculture and natural resources through securing the adoption of new knowledge and technology that leads to efficiencies in production, marketing and distribution of food and fiber products, and the sustained and wise use of forestry, wildlife and fisheries resources for economic income. The overall goal is to ensure an abundant and safe supply of products for U. S. and worldwide consumers while enhancing and managing natural resources in a sustained manner. These programs are delivered by county directors and well-trained agents serving all 82 counties. Programs are developed and supported by highly competent area and state subject-matter specialists who have access to the latest research knowledge and technology from the land grant university. Programs are conducted using a variety of methods, including one-on-one problem solving, computer software programs, group educational meetings, field days, demonstration areas, the World Wide Web, distance learning, and mass media.

II. Program Objective:

Extension's Agriculture and Natural Resources Programs are designed to promote and develop agriculture and natural resources, including the production of livestock, forests, wildlife and fisheries and all enterprises and activities dependent upon the sustained use of the state's natural resources and agricultural inputs. Consistent with this intent, Extension's objective is to make available to the citizens of this state useful and practical, research-based information on subjects relating to agriculture, natural resources and related technology needed to apply information to sustained use, production, processing, and marketing activities. Extension staff provides leadership for the growth of agriculture and natural resources in Mississippi through informal educational activities and related problem-solving assistance to producers, business firms, consumers, private non-industrial landowners and others dealing with subjects related to agricultural and natural resources production and distribution. At the same time, Extension provides leadership in making agriculture and natural resources sustainable by wise use. Added value of agricultural and natural resources production and the protection of the environment are also major emphasis areas of the Mississippi State University Extension Service to ensure a high quality of life for the citizenry of Mississippi. Extension staff provides educational leadership in food processing, marketing, other non-farm businesses, forestry, and natural resources enterprises to promote, refine and otherwise market Mississippi agricultural and natural resource products. Additionally, Extension staff provides leadership to educational programs, which enhance the safe handling and prudent use of pesticides.

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

Program # 1: Agric & Natural Resources

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:

The Mississippi State University Extension Service's Family & Consumer Education Program provides the life skills training that enable people to become more productive citizens. Educational programs are conducted to help individuals and families learn how to experience greater satisfaction in the work place and in their families' lives. Extension Family & Consumer Education programs are available to all citizens throughout the state of Mississippi. A variety of methods are used to provide programs for clientele. As needs, issues, and problems are identified, educational programs are developed and implemented to meet the situation. Educational programs focus on: maintaining a healthy life through proper nutrition, self-care skills for better health decisions, managing family and individual resources, parenting education, family relationships, housing decisions, building human capital through leadership development and volunteerism, developing and maintaining home-based businesses, and family clothing issues. These programs are delivered by well-trained professional Extension area agents, county directors, paid program assistants, and volunteers serving all 82 counties. Programs are supported by state and area subject-matter specialists who scan the environment and access the latest research and technology in preparing meaningful curricula and other informational materials. Family & Consumer Education programs focus on critical issues that have been identified by advisory groups of local citizens. Extension extends the university's resources to people where they live and work.

II. Program Objective:

Extension's Family & Consumer Education Program (Home Economics) is a basic component of the Smith Lever Act of 1914, which established the Extension Service, and the recently passed Farm Bill that provides funds through a cooperative agreement between USDA and the state of Mississippi. Consistent with its intent to provide the citizens of the state with practical research-based information on subjects related to family well-being, the objectives of the Family

& Consumer Education Program are carried out through the base programs in Family Resource Management, Child and Family Development, Health, Nutrition and Food Safety, and Leadership Development. Extension staff provides leadership for the economic stability and security of individuals and families through informal educational activities and related problem-solving assistance. In addition, Extension provides leadership in establishing family well-being by responding to changing family needs and social conditions, with the goal of helping the state's citizen's function more effectively in a complex society. Through the network of field staff and university-based specialists, research is translated into practical information that people use in their homes, on their jobs, at school, in business, and in their local communities. The goal of the Extension Family & Consumer Education Program is to help people improve the quality of their lives. Developing and implementing programs that are planned for today's families and individuals is also a major function of the Extension Family & Consumer Education Program.

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

Program # 2: Family & Consumer Education

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:

Enterprise and Community Resource Development
Program

The Enterprise and Community Resource Development (E&CRD) program represents a valuable part of the mission of the Mississippi State University Extension Service. Its efforts are designed to address and respond to the critical set of opportunities and challenges impacting communities in the state. It does so by generating and/or delivering timely information, outreach education, technical assistance, and applied research that can help promote the long-term viability of communities across the landscape of our state. An important aspect of its work is exploring strategies that add value to the important agricultural base of Mississippi communities. At the same time, the E&CRD program provides key insights on a variety of other complementary economic development strategies that can boost the economic vitality of these communities.

Vibrant Mississippi communities depend on strong and diversified local economies, as well as other key components, many that are part of the mission of the E&CRD program. These elements include:

- " Access to data information that communities can tap to gain valuable insights on the current/projected economic, demographic, education, and workforce shifts impacting their local areas;
- " Delivery of comprehensive local government training programs that enhance the public policy activities of county and municipal government officials;
- " In-depth assessments of the benefits and costs associated with current and proposed community services and infrastructure enhancement insights the help improve the wise use of local fiscal/financial resources;
- " Strengthening and expanding the pool of local leaders who are willing to take an active part in guiding the strategic blueprint for their localities.

A talented pool of Extension specialists, some housed in the Agricultural Economics Department (who are part of the Community Resource Development Program) and others in the Center for Governmental Training and Technology (COT), serve as the core faculty involved in the important work associated with the E&CRD program. These individuals work in

tandem with Extension educators located in counties across the state (and the entire Southern region of the United States) in the delivery of community and economic development programs and activities that align with the expressed needs of local leaders, local governments, business representatives, community-minded agencies/organizations, and citizens. Adding value to the work of the E&CRD program are the activities of the Southern Rural Development Center, a USDA-supported entity located at Mississippi State University that helps introduce Extension specialists to new information and educational resources to support their outreach education activities in the E&CRD state program.

II. Program Objective:

See Attached.

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

Program # 3: Enterprise & Community Res Dev

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:

The Mississippi State University Extension Service's 4-H Youth Program assists youth in acquiring knowledge, developing life skills, and forming attitudes that will enable them to become self-directing, productive members of society. The program delivers life skills education to youth and involves them, their parents, and volunteer leaders in practical learning experiences. Youth who participate gain an understanding of citizenship and leadership responsibilities through involvement in subject matter based 4-H projects and home and community service activities. A major program focus is on providing positive youth development programming for major youth social risk areas predominant in Mississippi - poor nutrition and health, teen pregnancy, child abuse and neglect, suicide, and drug, tobacco and alcohol abuse. The four essential elements of 4-H is: belonging, independence, generosity and mastery. 4-H provides positive alternatives for youth to become future community leaders that focus on the four essential elements. Youth become involved in clubs, events, and activities that provide constructive, beneficial experiences. Educational programs are carried out by a staff of well-trained county youth development professionals supported by over 7,917 adult volunteers. County Extension personnel are supported by 4-H youth development specialists and area and state subject matter specialists who have access to the latest research-generated knowledge.

II. Program Objective:

The youth development program of Mississippi State University Extension Service 4-H helps youth develop into productive and contributing members of society. Each of these 4-H project areas are guided and directed by a self-directed work team.

In addition to eight working groups that are empowered to make decisions on training needs, curriculum and evaluation there are working groups for the Children, Youth and Families at Risk Program (CYFAR), and 4-H Military Program, and an overall steering committee. The three mission mandates for 4-H youth development is: Science, Engineering & Technology, Citizenship & Leadership and Healthy Living. These learning experiences are conducted using methods and techniques that enhance self-image; develop leadership ability and communication skills, including public speaking; increase marketable skills; and teach responsibilities of citizenship, thus developing the work force for the future in Mississippi.

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

Program # 4: 4-H Youth Development

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of Educational Contacts	968,762.00	930,000.00	930,000.00
2 Average Cost per Educational Contact	29.57	25.86	29.57

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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AGRIC & NATURAL RESOURCES				
GENERAL	15,821,735	(474,652)	15,347,083	(3.00%)
ST.SUPPORT SPECIAL	536,384		536,384	
FEDERAL	6,784,791		6,784,791	
OTHER SPECIAL	1,694,811		1,694,811	
TOTAL	24,837,721	(474,652)	24,363,069	
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	4,330,391	(129,912)	4,200,479	(3.00%)
ST.SUPPORT SPECIAL	156,039		156,039	
FEDERAL	2,105,298		2,105,298	
OTHER SPECIAL	407,320		407,320	
TOTAL	6,999,048	(129,912)	6,869,136	
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	3,017,651	(90,529)	2,927,122	(2.99%)
ST.SUPPORT SPECIAL	97,525		97,525	
FEDERAL	736,976		736,976	
OTHER SPECIAL	521,068		521,068	
TOTAL	4,373,220	(90,529)	4,282,691	
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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) 4-H YOUTH DEVELOPMENT				
GENERAL	4,994,368	(149,831)	4,844,537	(3.00%)
ST.SUPPORT SPECIAL	185,297		185,297	
FEDERAL	2,394,243		2,394,243	
OTHER SPECIAL	1,058,716		1,058,716	
TOTAL	8,632,624	(149,831)	8,482,793	
<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	28,164,145	(844,924)	27,319,221	(3.00%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	12,021,308		12,021,308	
OTHER SPECIAL	3,681,915		3,681,915	
TOTAL	44,842,613	(844,924)	43,997,689	

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 FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	69,698	288,613	288,613
TOTAL (A)	69,698	288,613	288,613
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	274,291	252,606	252,606
611XX Transportation of Goods (61180-61190)	2,767	7,549	7,549
61210 Electricity	321,568	359,684	359,684
61220 Gas	50,596	50,596	50,596
61230 Water & Sewage	21,973	54,545	54,545
TOTAL (B)	671,195	724,980	724,980
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	59,037	45,000	45,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	59,037	45,000	45,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	18,666	9,721	9,721
61430 Land			
61440 Office Equipment	103,414	21,533	21,533
61460 Other Equipment	20,176		
61470 Capital Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
Other Rentals		15,509	15,509
TOTAL (D)	142,256	46,763	46,763
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	17,254	25,000	25,000
61520 Buildings	2,060,439		
61530 Machinery & Field Equipment	2,624		
61540 Passenger Vehicles	1,103	15,000	15,000
61550 Office Equipment & Furniture	104,166	7,500	7,500
61580 Shop Equipment	33,433	15,000	15,000
61590 Miscellaneous Items of Equipment			
Maintenance Contracts		329,740	329,740
TOTAL (E)	2,219,019	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			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			
6169X Contract Worker (61691-61699)			
Various	165,591	20,000	20,000
TOTAL (F)	165,591	20,000	20,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	29,816		
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	85,520		
61721 Subscriptions	14,771		
TOTAL (G)	130,107		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61916)			
61917 Service Charges to State Data Center			
6192X Software Acquisition and Installation	246,166		
61922 Basic telephone Monthly - Outside Vendor	114,578	540,212	540,212
61923 Basic telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor		145,055	145,055
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor	27,482		
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
TOTAL (H)	388,226	685,267	685,267
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>	3,845,129	2,202,863	2,202,863
FUNDING SUMMARY:			
GENERAL FUNDS	149,820	222,133	222,133
STATE SUPPORT SPECIAL FUNDS	964,421		
FEDERAL FUNDS	1,209,295	1,755,572	1,755,572
OTHER SPECIAL FUNDS	1,521,593	225,158	225,158
TOTAL FUNDS	3,845,129	2,202,863	2,202,863

**SCHEDULE C
COMMODITIES**

Mississippi State University - Extension Service - 421
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts		2,287	2,287
62050 Steel & Other Metals			
62060 Paints		1,121	1,121
62070 Signs and Sign Materials	458		
Total (A)	458	3,408	3,408
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	94,054	362,118	362,118
62120 Duplication & Reproduction Supplies	13,012	240,414	240,414
62130 Office Supplies & Materials	214,546	134,229	134,229
62140 Paper Supplies	24,860		
62150 Maps, Manuals, Library Books, Films		129,379	129,379
62160 Office Equipment (not capital outlay)	6,983		
Total (B)	353,455	866,140	866,140
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	60,042	6,189	6,189
62251 Repair Vehicle	22,735	9,550	9,550
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	9,161	36,659	36,659
Total (C)	91,938	52,398	52,398
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	263	1,789	1,789
62340 Drugs & Chemicals - Medical & Lab Use	7,282	4,205	4,205
62390 Other Professional Scientific Supplies & Materials	65,468	61,120	61,120
Laboratory and Testing Supplies		129,623	129,623
Total (D)	73,013	196,737	196,737
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	75,780	2,734	2,734
62450 Janitor Supplies & Cleaning	37,391	1,990	1,990
62460 Wearing Material	12,899		
62470 Food	62,569		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	350,007	1,877	1,877
62595 Other Equipment (less than \$1,000)	363,360		
Total (E)	902,006	6,601	6,601
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,420,870	1,125,284	1,125,284
FUNDING SUMMARY:			
GENERAL FUNDS	215,538	117,909	117,909
STATE SUPPORT SPECIAL FUNDS	8,482		
FEDERAL FUNDS	703,854	599,927	599,927
OTHER SPECIAL FUNDS	492,996	407,448	407,448
TOTAL FUNDS	1,420,870	1,125,284	1,125,284

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
Trailer	1	4,883					
Trimmer Weed Eater	1	419					
Tiller	1	1,675					
Cultipacker	1	2,600					
Bagger Mower	1	2,374					
Utility Vehicle	1	7,419					
Grain Scales	1	20,650					
Riding Mower	1	6,105					
System GPS	1	23,250					
Animal Scales	1	23,750					
TOTAL (B)		93,125					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Desk	2	3,731					
TOTAL (C)		3,731					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Apple iMac Computer	8	12,252					
Apple iPads	28	17,225					
Cisco IP Switch	3	112,510					
Computer - Desktop	17	18,043					
Computer Laptop /w docking	17	24,441					
Fortinet Firewall							
Laser Printer	20	8,136					
Various	2	3,690	1	238,843	1	238,843	238,843
TOTAL (D)		196,297		238,843			238,843
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Appliances	4	7,419					
Cameras	11	19,838					
Scientific Equipment	2	10,118					
Various	1	53,380					
Video Equipment	8	34,887					
TOTAL (F)		125,642					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		418,795		238,843			238,843
FUNDING SUMMARY:							
GENERAL FUNDS		62,715		111,543			111,543
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		50,916		127,300			127,300
OTHER SPECIAL FUNDS		305,164					
TOTAL FUNDS		418,795		238,843			238,843

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

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	14	1	23,707				
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	3	1	19,691				
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	17	2	43,398				
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>			43,398				
FUNDING SUMMARY:							
GENERAL FUNDS			43,398				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			43,398				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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
2015 BUDGET REQUEST**

Mississippi State University - Extension Service - 421
Name of Agency

Mississippi State University- Extension Service- 421

FEDERAL FUNDS

Mississippi State University - Extension Service (MSU-ES) received federal funds appropriated annually from USDA as part of the Smith-Lever Act.

STATE SUPPORT SPECIAL FUNDS

Mississippi State University - Extension Service receives Education Enhancement Funds which are generated from special sales taxes and allocated to MSU-ES by the State.

OTHER SPECIAL FUNDS

MSU-ES includes County fund which flow directly to county employees as well as fees collected by the Soil Testing lab in Other Sources.

TREASURY FUND/BANK ACCOUNTS

Not Applicable

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Christopher Akers	CHICAGO, IL	FOOD AND AGRICULTURE PROTECTION TRAINING CON	1,363	Federal
Christopher Akers	EMMITSBURG, MD	EMERGENCY MANAGEMENT MEETING	204	Federal
Christopher Akers	EMMITSBURG, MD	NATIONAL EMERGENCY TRAINING FOR JOB	245	Federal
Christopher Akers	BALTIMORE, MD	FOOD AND AGRICULTURE PROTECTON TRAINING CONS	949	Federal
Christopher Akers	EMMITSBURG, MA	NATIONAL EMERGENCEY TRAINING MEETING	326	Federal
Christopher Akers	LAS VEGAS, NV	FOOD AND AGRICULTURE PROTECTON TRAINING CONS	1,481	Federal
Van Alexander	ORLANDO, FL	SOUTHERN RURAL PROGRAM LEADERSHIP DEVELOPMEN	1,183	Federal
Mack Allums	GULF SHORES, AL	MISSISSIPPI AG INDUSTRY COUNCIL ANNUAL CONVE	1,179	Federal
Jimmy Avery	NASHVILLE, TN	UNITED STATES AQUACULTURE SOCIETY MEETING	1,499	Federal
Danny Barefield	NEW ORLEANS, LA	SOUTHERN ECONOMICS ASSOCIATION CONFERENCE	1,348	Federal
James Barnes	HUDSON, WI	IMPLAN V3 WORKSHOP	1,386	Federal
Mary Beck	FAYETTEVILLE, AR	ARKANSAS NUTRITION CONFERENCE	1,029	Federal
Mary Beck	DESTIN, FL	MISSISSIPPI POULTRY ASSOCIATION CONVENTION	919	Federal
Karen Benson	ALEXANDRIA, VA	PUBLIC ISSUES LEADERSHIP DEVELOPMENT CONFERE	713	Federal
Alicia Benton	ORLANDO, FL	NATIONAL ASSOCIATION OF EXTENSION 4-H AGENTS	1,705	Federal
John Blanton	AUBURN, AL	RECIPROCAL MEATS CONFERENCE	843	Federal
Judith Breland	COLUMBUS, OH	EXTENSION ASSOCIATION FAMILY AND CONSUMER SE	466	Federal
Franchesska Brock	FERNDALE, AR	SOUTHERN REGION 4-H VOLUNTEER LEADER FORUM	372	Federal
William Burdine	CHARLESTON, SC	PRESENT AND SERVE AS VOTING DELEGATE AT NACAA	617	Federal
James Burkhalter	CHARLESTON, SC	NATIONAL ASSOCIATION OF COUNTY AGRICULTURAL	16	Federal
James Burkhalter	ALEXANDRIA, VA	PUBLIC ISSUES LEADERSHIP DEVELOPMENT CONFERE	955	Federal
Jon Carson	STUTTGART, AR	MSU IRRIGATION WORKSHOP	319	Federal
Wanda Cheek	COLUMBUS, OH	NATIONAL ASSOCIATION FAMILY AND CONSUMER SCI	978	Federal
Wanda Cheek	NEW YORK CITY, NY	MASTER CLOTHING VOLUNTEERS GROUP TRIP	1,621	Federal
Debbie Corley	DESTIN, FL	2012 WOMEN'S LEADERSHIP CONFERENCE	863	Federal
Susan Cosgrove	COLUMBUS, OH	EXTENSION ASSOCIATION OF FAMILY	462	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Susan Cosgrove	ST. LOUIS, MO	AND CONSUMER FINANCIAL COUNSELING AND PLANNING EDUCATION	189	Federal
LaTawnya Crockett	COLUMBUS, OH	EXTENSION OF FAMILY AND CONSUMER SCIENCES CO	741	Federal
LaTawnya Crockett	ALEXANDRIA, VI	PUBLIC ISSUES LEADERSHIP DEVELOPMENT CONFERE	761	Federal
Misti Crum	FERNDALE, AR	SOUTHERN REGIONAL 4-H VOLUNTEER LEADERS FORU	27	Federal
Evelyn DeAngelo	ORLANDO, FL	NATIONAL ASSOCIATION OF EXTENSION 4-H AGENTS	600	Federal
Geoffrey Denny	HAMMOND, LA	LANDSCAPE HORTICULTURE FIED DAY	508	Federal
Marina Denny	ALEXANDRIA, VA	PUBLIC ISSUES LEADERSHIP DEVELOPMENT CONFERE	1,525	Federal
Marina Denny	HALNEE CITY, FL	WILDLIFE EXTENSION SPECIALIST CONFERENCE	910	Federal
Laura Downey	ORLANDO, FL	PROGRAM LEADERSHIP NETWORK CONFERENCE	1,153	Federal
Laura Downey	MINNEAPOLIS, MN	AMERICAN EVALUATION ASSOCIATION CONFERENCE	1,441	Federal
Laura Downey	DENVER, CO	EXTENSION PROGRAM AND STAFF DEVELOPMENT MEET	1,132	Federal
Lawrence Falconer	ORLANDO, FL	SOUTHERN AGRICULTURAL ECONOMICS ASSOCIATION	823	Federal
Lawrence Falconer	COLLEGE STATION, TX	PROBABILISTIC FORECASTING AND RISK ANALYSIS	821	Federal
Sherry Fisackerly	DESTIN, FL	WOMEN'S 2012 LEADERSHIP CONFERENCE	436	Federal
Harvey Gordon	FERNDALE, AR	SOUTHERN REGION 4-H VOLUNTEER LEADERS	40	Federal
Rita Green	WASHINGTON, DC	TAX CREDIT TRAIN-THE-TRAINER SEMINAR	72	Federal
Rita Green	PORTLAND, OR	AMERICAN COUNCIL FOR CONSUMER INTERESTS CONF	670	Federal
Evonne Grove	FERNDALE, AR	SOUTHERN REGIONAL 4-H VOLUNTEER LEADERS FORU	406	Federal
Steven Hankins	STUTTGART, AR	IRRIGATION WORKSHOP	108	Federal
Natasha Haynes	COLUMBUS, OH	NATIONAL ASSOCIATION OF FAMILY CONSUMER SCIE	1,206	Federal
Evelyn Hill	DESTIN, FL	US POULTRY AND EGG ASSOCIATE MEETING	502	Federal
Kenneth Hood	MEMPHIS, TN	MISSISSIPPI 6TH NATIONAL SMALL FARM CONFEREN	210	Federal
Robert Houston	NEW ORLEANS, LA	NATIONAL 4-H LEADERSHIP MEETING	1,152	Federal
Gregory Ibendahl	SEATTLE, WA	AGRICULTURAL AND APPLIED ECONOMICS ASSOCIATIO	1,906	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Martha Jackson-Banks	FERNDALE, AR	SOUTHERN REGION 4-H VOLUNTEER LEADERS FORUM	305	Federal
Ebony Jones	ORLANDO, FL	NATIONAL ASSOCIATION OF 4H EXTENSION AGENTS	1,000	Federal
Frank Jousan	CHARLESTON, SC	NATIONAL ASSOCIATION OF COUNTY AGRICULTURAL	1,598	Federal
Frank Jousan	PERRY, GA	SOUTHERN REGIONAL 4-H HORSE CHAMPIONSHIP COM	1,574	Federal
Christy King	ORLANDO, FL	MISSISSIPPI ASSOCIATION OF EXTENSION 4-H NAT	793	Federal
Cassandra Kirkland	COLUMBUS, OH	ASSOCIATION OF FAMILY AND CONSUMER SCIENCES	1,012	Federal
Cassandra Kirkland	PHOENIX, AZ	NATIONAL COUNCIL ON FAMILY RELATIONS MEETING	1,263	Federal
Cassandra Kirkland	SAN FRANCISCO, CA	NATIONAL FATEHRHOOD AND FAMILIES CONFERENCE	1,206	Federal
Cassandra Kirkland	BIRMINGHAM, AL	SOUTHEASTERN COUNCIL ON FAMILY RELATIONS 201	323	Federal
Cassandra Kirkland	MEMPHIS, TN	AFRICAN AMERICAN HEALTHY MARRAIGE CONVENTION	550	Federal
Patricia Knight	FLETCHER, NC	ANNUAL MEETING OF NURSERY CROP AND LANDSCAPE	1,211	Federal
Teresa Lyle	COLUMBUS, OH	ASSOCIATION OF FAMILY AND CONSUMER SCIENCES	766	Federal
Randall McKey	CLINTON, LA	PASTURE FIELD DAY	40	Federal
Mary Moore	FERNDALE, AR	SOUTHERN REGIONAL 4-H VOLUNTEER LEADER FORUM	31	Federal
Kimberly Morgan	SEATTLE, WA	AGRICULTURAL AND APPLIED ECONOMICS ASSOCIATI	2,167	Federal
Albert Myles	TUSKEGEE, AL	THE PROFESSIONAL AGRICULTURAL WORKERS CONFER	512	Federal
Albert Myles	NEW ORLEANS, LA	NATIONAL MAIN STREETS CONFERENCE	741	Federal
Reid Nevins	CHARLESTON, SC	NATIONAL ASSOCIATION OF COUNTY AGRICULTURAL	588	Federal
Dehlia Oldham	ORLANDO, FL	NATIONAL EXTENSION 4-H AGENTS MEETINGS	1,137	Federal
Dehlia Oldham	ARLINGTON, VA	4-H MILITARY PARTNERSHIP MEETING	148	Federal
Tamberla Parker	FERNDALE, AR	SOUTHERN REGIONAL 4-H VOLUNTEER LEADER FORUM	357	Federal
Sharon Patrick	ORLANDO, FL	NATIONAL ASSOCIATION OF EXTENSION 4-H AGENTS	1,114	Federal
Sharon Patrick	FERNDALE, AR	SOUTHERN REGION 4-H VOLUNTEER FORUM	61	Federal
Sharon Patrick	ALEXANDRIA, VA	PUBLIC ISSUES LEARDERSHIP DEVELOPMENT CONFER	875	Federal
Donna Peterson	MINNEAPOLIS, MN	AMERICAN EVALUATION ASSOCIATION	1,376	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ruby Rankin	CHARLESTON, SC	CONFERENCE ASSOCIATION OF COUNTY AGRICULTURAL AGENTS ME	37	Federal
John Riley	LITTLE ROCK, AR	SOUTHERN EXTENSION ECONOMICS COMMITTEE ANNUA	653	Federal
Suzanne Rogers	ORLANDO, FL	NATIONAL ASSOCIATION OF EXTENSION 4-H AGENTS	728	Federal
Ellen Russell	DENVER, CO	WESTERN NATIONAL 4-H ROUND UP -MEATS JUDGING	894	Federal
Scott Samson	MEMPHIS, TN	MEMPHIS AREA GEOGRAPHIC INFORMATION COUNCIL'	236	Federal
Meagan Scott	ORLANDO, FL	NATIONAL ASSOCIATION OF EXTENSION 4-H AGENTS	850	Federal
Julie Sexton	ORLANDO, FL	PROGRAM LEADERSHIP NETWORK CONFERENCE	1,170	Federal
Bobbie Shaffett	COLUMBUS, OH	EXTENSION ASSOCIATION OF FAMILY AND CONSUMER	830	Federal
Bobbie Shaffett	MOBILE, AL	EPSILON SIGMA PHI NATIONAL CONFERENCE	508	Federal
Bobbie Shaffett	ROANOKE, VA	HOUSING EDUCATION RESEARCH ASSOCIATION MEETI	922	Federal
Bobbie Shaffett	ST. LOUIS, MO	FINANCIAL COUNSELING AND PLANNING EDUCATION	544	Federal
Bobbie Shaffett	WASHINGTON, DC	HEALTHY HOMES TRAINING CENTER CONFERENCE	796	Federal
Mary Shannon	INDIANAPOLIS, IN	HORSE WORK SERIES WORKSHOP	832	Federal
Mary Shannon	LAFAYETTE, LA	PICK UP A 4-H THERAPEUTIC RIDING AND ACTIVITY	634	Federal
Rebecca Smith	SEATTLE, WA	AGRICULTURAL AND APPLIED ECONOMICS CONFERENC	1,987	Federal
Rebecca Smith	THOMASTON, GA	SOUTHEAST REGION AGRITOURISM COUNCIL MEETING	727	Federal
James Stephens	CHARLESTON, SC	NATIONAL ASSOCIATION OF COUNTY AGRICULTURAL	1,241	Federal
George Tabler	ROGERS, AR	ARKANSAS NUTRITION CONFERENCE	39	Federal
George Tabler	SAN DESTIN, FL	POULTRY SCIENCE ASSOCIATION CONFERENCE	664	Federal
George Tabler	ATLANTA, GA	INTERNATIONAL POULTRY EXPOSITION	700	Federal
Paula Threadgill	ORLANDO, FL	SOUTHERN RURAL PROGRAM LEADERSHIP DEVELOPMEN	1,165	Federal
Paula Threadgill	ATLANTA, GA	4-H NATIONAL CONGRESS MEETING	651	Federal
Melissa Triplett	LEXINGTON, KY	ALLTECH'S 29TH ANNUAL INTERNATIONAL SYMPOSIU	29	Federal
Steven Turner	WASHINGTON, DC	COUNCIL ON FOOD, AGRICULTURE AND RESOURCE EC	1,795	Federal
Kelley Wamsley	NASHVILLE, TN	FEED MILL MANAGEMENT SEMINAR	385	Federal

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Xi Wang	ROGERS, AR	ARKANSAS NUTRITION CONFERENCE	86	Federal
Julie White	PERRY, GA	SOUTHERN REGIONAL HORSE SHOW COMPETTION	611	Federal
Julie White	HOPKINSVILLE, KY	THE MULTISTATE WORKSHOP ON COMPOST BEDDED PA	80	Federal
Ronnie White	ORLANDO, FL	PROGRAM LEADERSHIP NETWORK CONFERENCE	1,164	Federal
Kindra Whitlock	ORLANDO, FL	NATIONAL 4-H CONFERENCE	1,384	Federal
Kimberly Wilborn	HOPKINSVILLE, KY	MULTI-STATE WORKSHOP	383	Federal
Brian Williams	ATLANTA, GA	SOUTHERN REGION AGRICULTURAL OUTLOOK CONFERE	171	Federal
Gina Wills	PERRY, GA	SOUTHERN REGIONAL 4-H HORSE SHOW	672	Federal
Joycie Wilson	DESTIN, FL	2012 WOMEN'S LEADERSHIP CONFERENCE	768	Federal
Stanley Wise	PICKWICK DAM, TN	MISSISSIPPI AND TENNESSEE JOINT AGRITOURISM	333	Federal
Mary Youngblood	ORLANDO, FL	NATIONAL ASSOCIATION OF EXTENSION 4H AGENTS	89	Federal
Mary Youngblood	FERNDALE, AR	SOUTHERN REGION 4-H VOLUNTEER LEADER FORUM	102	Federal
Wei Zhai	ROGERS, AR	ARKANSAS NUTRITION CONFERENCE	548	Federal
Wei Zhai	LEXINGTON, KY	ALLTECH'S 29TH ANNUAL INTERNATIONAL SYMPOSIU	439	Federal
Carol Ball	WASHINGTON, DC	SOCIETY OF NUTRITION EDUCATION AND BEHAVIOR	493	Federal
Carol Ball	WASHINGTON, DC	EXPANDED FOOD AND NUTRITION EDUCATION PROGRA	408	Federal
Ashley Fondren	WASHINGTON, DC	EXPANDED FOOD AND NUTRITION EDUCATION PROGRA	1,039	Federal
Carol Ball	WASHINGTON, DC	SOCIETY OF NUTRITION EDUCATION AND BEHAVIOR	1,480	Federal
Carol Ball	WASHINGTON, DC	EXPANDED FOOD AND NUTRITION EDUCATION PROGRA	408	Federal
Ashley Fondren	WASHINGTON, DC	EXPANDED FOOD AND NUTRITION EDUCATION PROGRA	1,039	Federal
Christopher Akers	EMMITSBURG, MA	CONDUCTION EMERGENCY TRAINING CLASS	303	State
Danny Barefield	FARGO, ND	TEACHING PRE-CONFERENCE	1,510	State
James Barnes	BLOOMINGTON, MN	DEVELOPMENT OF EXTENSION PROGRAMS FOR AFRI GR	639	State
James Barnes	NEW YORK CITY, NY	TWITTER/PINTEREST/FACEBOOK TRADE HOURNAL SHO	1,736	State
Keith Coble	WASHINGTON, DC	SOUTHERN REGION AGRICULTURAL OUTLOOK CONFERE	209	State
Geoffrey Denny	MOBILE, AL	GULF STATES HORTICULTURE EXPO	829	State
John Guyton	OAKLAND, CA	ENVIRONMENTAL EDUCATION	1,078	State

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John Guyton	KNOXVILLE, TN	CONFERENCE SOCIETY OF AMERICAN ANNUAL CONFERENCE	1,011	State
Gary Jackson	ORLANDO, FL	SOUTHERN REGION EXTENSION DIRECTORS MEETING	644	State
Gary Jackson	RALEIGH, NC	JOURNAL OF EXTENSION BOARD MEETING	1,228	State
Gary Jackson	ATLANTA, GA	NATIONAL 4-H FOUNDATION BOARD MEETING	213	State
Gary Jackson	LITTLE ROCK, AR	SOUTHERN RURAL EXTENSION DIRECTORS MEETING	424	State
Gary Jackson	SAN ANTONIO, TX	NATIONAL EXTENSION DIRECTORS AND ADMINISTRAT	934	State
Brenda Malone	DESTIN, AL	WOMEN IN MANAGEMENT SEMIAR	383	State
Kimberly Morgan	ORLANDO, FL	SOUTHERN AGRICULTURAL ECONOMICS MEETINGS	1,691	State
Kimberly Morgan	CHICAGO, IL	FOOD DISTRIBUTION RESEARCH SOCIETY BOARD MEE	621	State
Albert Myles	KANSAS CITY, MO	MID CONTINENT REGIONAL SCIENCE ASSOCIATION C	1,242	State
John Riley	ATLANTA, GA	SOUTHERN OUTLOOK CONFERENCE	411	State
John Riley	SAN ANTONIO, TX	BELWIDE COTTON CONFERENCE	1,265	State
John Riley	ORLANDO, FL	SOUTHERN AGIRICULTURAL ECONOMICS ASSOCIATION	941	State
John Riley	MONTEREY, CA	WESTERN AGRICULUTAL ECONOMIECS ASSOCIATION C	2,051	State
Scott Samson	ANNAPOLIS, MD	NATIONAL STATES GEOGRAPHIC INFORMATION COUNC	1,031	State
Audrey Sheridan	KNOXVILLE, TN	ENTOMOLOGICAL SOCIETY OF AMERICA ANNUAL MEET	1,153	State
Porter Swann	WASHINGTON, DC	UNIVERSITY RESEARCH ADMINSTRATORS CONFERENCE	2,073	State
Brian Templeton	ORANGE BEACH, AL	AMERICAN SOCIETY OF LANDSCAPE ARCHITECTS TWI	691	State
Brian Williams	ORLANDO, FL	SOUTHERN ASSOCIATION OF AGRICULTURAL SCIENTI	1,058	State

Total Out of State Travel Cost

\$117,211

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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					State
<i>Comp. Rate: \$1000 per contract</i>					
James Oliver / Consultant Fee					State
<i>Comp. Rate: \$2000 per contract</i>					
Talmage L. Sumrall / 4-H Horse Show					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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Talmage L. Sumrall / Photography <i>Comp. Rate: \$2000 per contract</i>					State
TOTAL 61690 Other Fees & Services					
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
Various					
Various / Various <i>Comp. Rate: Various</i>		165,591	20,000	20,000	
TOTAL Various		165,591	20,000	20,000	
GRAND TOTAL (61600-61699)		165,591	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	Replacement or New?	FY2015 Req. Cost
				New	0
<hr/>					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	1994	Gmc 2500 3/4t	DODDS	Agriculture	S-14937	169,722	515		Y
W	Van	1993	Gmc Rally 3/4t	BOBBY COLLIER	Agriculture	S-13822	191,503	765		Y
W	Van	1997	Chevy 3500 1t	BOBBY COLLIER	Cargo	G-09426	109,014	939		Y
W	Truck	1998	Ford F150 1/2t	DEBLANC	Agriculture	G-05656	131,475	1,095		Y
P	Suburban	1999	Gmc Sierra 3/4t	LARRY ALEXANDER	Agriculture	G-06401	147,794	1,372		Y
W	Van	1999	Dodge B250 3/4t	BOBBY COLLIER	Cargo	G-10735	150,089	434		Y
W	Truck	2001	Dodge R1500 1/2	MARK SILVA	Agriculture	G-13890	126,808	2,118	Y	
W	Truck	1983	Ford F350 1t	TERRY JOHNSON	Agriculture	G-04390	176,356	370	Y	
W	Truck	2001	Ford F350 1t 4w	BYRD	Agriculture	G-16755	233,282	10,462	Y	
W	Truck	2003	Ford F150 1/2t	PATRICIA DRACKETT	Agriculture	G-24610	75,933	12,949	Y	
W	Bus	1987	Ford 65 Pass Bu	DEBLANC	Agriculture	G-28436	88,361		Y	
W	Motor Home	2000	Wnbgo Motor Hom	M. TENHET	Other	G-19462	36,217	2,618		Y
W	Truck	2005	Ford F450x1 1 1	KATIE BOUCHILLON	Cargo	G-47689	88,437	3,403		Y
W	Truck	1999	Ford F250 3/4t	BRYANT HOWARD	Agriculture	G-09417	124,368	1,609		Y
W	Truck	1997	Gmc Jimmy 1/4t	BRICKLEE MILLER	Agriculture	G-03499	51,283	152	Y	
W	Truck	1980	Chev C70 2t Wat	BRICKLEE MILLER	Agriculture	G-53397	19,035		Y	
W	Truck	2011	Ford F150 1/2t	DODDS	Agriculture	G-55917	56,212	18,318		
W	Truck	2011	Nissan Titan 1/	DARYL JONES	Research	G-56982	4,810	3,684		
P	Truck	2011	Ford F150 1/2t	GARY JACKSON	Passenger	G-57714	18,212	10,312		
W	Truck	2011	Ford F150 1/2t	JAMES R. LOPER	Cargo	G-57707	37,225	19,394		
W	Truck	2011	Ford F150 1/2t	TOM ALLEN	Agriculture	G-57705	53,916	26,961		
W	Truck	1996	Dodge Dakota 1/	MARY ANDOL	Cargo	S-16233	51,288	46		Y
W	Truck	2012	Chevy 2500 3/4t	DODDS	Agriculture	G-59244	31,063	18,836		
W	Truck	2012	Crew 4x4	IRBY	Agriculture	G-60069	22,408	14,520		
P	Van	2008	Chevy Uplander	LANA POOLE	Passenger	G-45598	106,211	10,706		
P	Van	2008	Chevy Express 1	JAMES LOPER	Passenger	G-45599	40,054	3,655		
P	Pathfinder	2012	Nissan 1/2t 4dr	MARY BECK	Passenger	G-61175	23,140	23,127		
W	Truck	2012	Dodge Ram 1500s	LARSON	Research	G-61187	11,230	9,331		
W	Truck	2012	Dodge Ram 1500	LARSON	Agriculture	G-60846	12,846	10,614		
W	Truck	2012	Dodge Ram 1500	IRBY	Agriculture	G-61188	12,091	10,547		

AS OF JUNE 30, 2013

Mississippi State University - Extension Service - 421

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	2012	Dodge Ram 1500	JASON KRUTZ	Agriculture	G-61961	6,774	6,763		
W	Motor Home	2006	Wnbgo Motor Hom	M TENHET	Research	9999999	14,414	414		
W	Van	2007	Ford E-150 1t 1	M TENHET	Research	9999999	15,638	638		
W	Truck	2013	Chev C1500 1/2t	MARK SILVA	Agriculture	G-62859	6,255	6,230		
W	Truck	2012	Dodge Ram 2500	ANGUS CATCHOT	Research	G-62171	10,118	10,107		
W	Truck	2013	Chevy Silverado	JEFF HARRIS	Research	G-62755	10,018	9,993		
W	Truck	1995	Ford F250 3/4t	EXTENSION	Agriculture	S-15502	80,360	2,045		Y
P	Van	2013	Dodge Caravan 7	MARY BECK	Passenger	G-63673	393	261		
P	Truck	2013	Chevy Silverado	JOHN BLANTON	Passenger	G-06371	3,362	3,337		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State University - Extension Service - 421
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : AGRIC & NATURAL RESOURCES	Personnel Costs-Public Demand		
		Salaries	450,560
		Total	450,560
		General Funds	450,560
Program # 2 : FAMILY & CONSUMER EDUCATION	Personnel Costs-Public Demand		
		Salaries	420,400
		Total	420,400
		General Funds	420,400
Program # 3 : ENTERPRISE & COMMUNITY RES DEV	Personnel Costs-Public Demand		
		Salaries	274,520
		Total	274,520
		General Funds	274,520
Program # 4 : 4-H YOUTH DEVELOPMENT	Personnel Costs-Public Demand		
		Salaries	311,490
		Total	311,490
		General Funds	311,490

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State University - Extension Service - 421

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(844,924)				(844,924)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(844,924)				(844,924)