

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

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	18,436,611	20,052,865	20,112,604		
a. Additional Compensation			781,703		
b. Proposed Vacancy Rate (Dollar Amount)			( 59,739)		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>18,436,611</b>	<b>20,052,865</b>	<b>20,834,568</b>	<b>781,703</b>	<b>3.89%</b>
2. Travel					
a. Travel & Subsistence (In-State)	91,469	145,637	150,000	4,363	2.99%
b. Travel & Subsistence (Out-of-State)	148,402	236,285	242,422	6,137	2.59%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>239,871</b>	<b>381,922</b>	<b>392,422</b>	<b>10,500</b>	<b>2.74%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	88,111	83,859	93,860	10,001	11.92%
b. Communications, Transportation & Utilities	2,376,279	2,740,599	2,751,599	11,000	0.40%
c. Public Information	3,472		1,500	1,500	
d. Rents	400,646	449,053	449,053		
e. Repairs & Service	683,674	1,184,033	1,209,033	25,000	2.11%
f. Fees, Professional & Other Services	369,378	351,301	406,208	54,907	15.62%
g. Other Contractual Services	686,712	790,897	870,897	80,000	10.11%
h. Data Processing	174,567	170,000	175,500	5,500	3.23%
i. Other					
<b>Total Contractual Services</b>	<b>4,782,839</b>	<b>5,769,742</b>	<b>5,957,650</b>	<b>187,908</b>	<b>3.25%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	53,657	44,120	45,610	1,490	3.37%
b. Printing & Office Supplies & Materials	33,668	27,683	28,619	936	3.38%
c. Equipment, Repair Parts, Supplies & Accessories	527,944	434,102	448,774	14,672	3.37%
d. Professional & Scientific Supplies & Materials	390,089	320,750	331,592	10,842	3.38%
e. Other Supplies & Materials	3,147,629	2,588,139	2,675,606	87,467	3.37%
<b>Total Commodities</b>	<b>4,152,987</b>	<b>3,414,794</b>	<b>3,530,201</b>	<b>115,407</b>	<b>3.37%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>18,423</b>				
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	574,037				
c. Office Machines, Furniture, Fixtures & Equipment	15,891	15,000	17,000	2,000	13.33%
d. IS Equipment (Data Processing & Telecommunications)	55,221	50,312	50,312		
e. Equipment - Lease Purchase					
f. Other Equipment	91,030		35,000	35,000	
<b>Total Equipment (Schedule D-2)</b>	<b>736,179</b>	<b>65,312</b>	<b>102,312</b>	<b>37,000</b>	<b>56.65%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>33,203</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>28,400,113</b>	<b>29,684,635</b>	<b>30,817,153</b>	<b>1,132,518</b>	<b>3.81%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	20,200,255	21,484,777	22,617,295	1,132,518	5.27%
State Support Special Funds	1,165,578	1,165,578	1,165,578		
Federal Funds	3,940,515	4,729,610	4,729,610		
Other Special Funds (Specify)	3,093,765	2,304,670	2,304,670		
Sales and Services					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>28,400,113</b>	<b>29,684,635</b>	<b>30,817,153</b>	<b>1,132,518</b>	<b>3.81%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	278	279	290	11	3.94%
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: Anne Cook : Don Zant / anne@mafes.msstate.edu  
 Phone Number: 325-8104

Submitted by: George Hopper : Mark Keenum  
 Name  
 Title: Director, MAFES : President, MSU  
 Date: July 29, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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)	16,428,220	89.10%		18,495,991	92.23%		19,277,694	92.52%	
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. Sales and Services	2,008,391	10.89%		1,556,874	7.76%		1,556,874	7.47%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>18,436,611</b>		<b>64.91%</b>	<b>20,052,865</b>		<b>67.55%</b>	<b>20,834,568</b>		<b>67.60%</b>
1. General State Support Special (Specify)	78,012	32.52%		116,712	30.55%		127,212	32.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,471	12.70%		46,534	12.18%		46,534	11.85%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	103,013	42.94%		188,820	49.43%		188,820	48.11%	
10. Sales and Services	28,375	11.82%		29,856	7.81%		29,856	7.60%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>239,871</b>		<b>0.84%</b>	<b>381,922</b>		<b>1.28%</b>	<b>392,422</b>		<b>1.27%</b>
1. General State Support Special (Specify)	1,555,533	32.52%		1,763,214	30.55%		1,951,122	32.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	607,558	12.70%		702,985	12.18%		702,985	11.79%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,053,996	42.94%		2,852,532	49.43%		2,852,532	47.88%	
10. Sales and Services	565,752	11.82%		451,011	7.81%		451,011	7.57%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>4,782,839</b>		<b>16.84%</b>	<b>5,769,742</b>		<b>19.43%</b>	<b>5,957,650</b>		<b>19.33%</b>
1. General State Support Special (Specify)	1,350,685	32.52%		1,043,548	30.55%		1,158,955	32.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	527,549	12.70%		416,059	12.18%		416,059	11.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,783,506	42.94%		1,688,258	49.43%		1,688,258	47.82%	
10. Sales and Services	491,247	11.82%		266,929	7.81%		266,929	7.56%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>4,152,987</b>		<b>14.62%</b>	<b>3,414,794</b>		<b>11.50%</b>	<b>3,530,201</b>		<b>11.45%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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)	18,423	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. Sales and Services									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>18,423</b>		<b>0.06%</b>						
1. General State Support Special (Specify)	736,179	100.00%		65,312	100.00%		102,312	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. Sales and Services									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>736,179</b>		<b>2.59%</b>	<b>65,312</b>		<b>0.22%</b>	<b>102,312</b>		<b>0.33%</b>
1. General State Support Special (Specify)	33,203	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. Sales and Services									
11.									
12.									
13.									
<b>Total Vehicles</b>	<b>33,203</b>		<b>0.11%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Sales and Services									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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. Sales and Services									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	20,200,255	71.12%		21,484,777	72.37%		22,617,295	73.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,165,578	4.10%		1,165,578	3.92%		1,165,578	3.78%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	3,940,515	13.87%		4,729,610	15.93%		4,729,610	15.34%	
10. Sales and Services	3,093,765	10.89%		2,304,670	7.76%		2,304,670	7.47%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>28,400,113</b>		<b>100.00%</b>	<b>29,684,635</b>		<b>100.00%</b>	<b>30,817,153</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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	1,165,578	1,165,578	1,165,578
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>1,165,578</b>	<b>1,165,578</b>	<b>1,165,578</b>

<b>A. FEDERAL FUNDS*</b>		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					
Hatch	Hatch	100.00		2,736,366	3,650,605	3,650,605
Multistate Research Funds	Multistate Research Funds	100.00		1,147,636	1,007,754	1,007,754
Animal Health Research Funds	Animal Health Research Funds			56,513	71,251	71,251
<b>Section A TOTAL</b>				<b>3,940,515</b>	<b>4,729,610</b>	<b>4,729,610</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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			
Sales and Services		3,093,765	2,304,670	2,304,670
<b>Section B TOTAL</b>		<b>3,093,765</b>	<b>2,304,670</b>	<b>2,304,670</b>

<b>Section S + A + B TOTAL</b>		<b>8,199,858</b>	<b>8,199,858</b>	<b>8,199,858</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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 Agricultural & Forestry Experiment Station

Name of Agency

**FEDERAL FUNDS**

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

**STATE SUPPORT SPECIAL FUNDS**

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

**OTHER SPECIAL FUNDS**

none

**TREASURY FUND/BANK**

n/a

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,428,220			2,008,391	18,436,611
Travel	78,012	30,471	103,013	28,375	239,871
Contractual Services	1,555,533	607,558	2,053,996	565,752	4,782,839
Commodities	1,350,685	527,549	1,783,506	491,247	4,152,987
Other Than Equipment	18,423				18,423
Equipment	736,179				736,179
Vehicles	33,203				33,203
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>20,200,255</b>	<b>1,165,578</b>	<b>3,940,515</b>	<b>3,093,765</b>	<b>28,400,113</b>
No. of Positions (FTE)	247.71			30.29	278.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,495,991			1,556,874	20,052,865
Travel	116,712	46,534	188,820	29,856	381,922
Contractual Services	1,763,214	702,985	2,852,532	451,011	5,769,742
Commodities	1,043,548	416,059	1,688,258	266,929	3,414,794
Other Than Equipment					
Equipment	65,312				65,312
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,484,777</b>	<b>1,165,578</b>	<b>4,729,610</b>	<b>2,304,670</b>	<b>29,684,635</b>
No. of Positions (FTE)	257.34			21.66	279.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	781,703				781,703
Travel	10,500				10,500
Contractual Services	187,908				187,908
Commodities	115,407				115,407
Other Than Equipment					
Equipment	37,000				37,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,132,518</b>				<b>1,132,518</b>
No. of Positions (FTE)	11.00				11.00

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. \_\_\_\_\_ of 6 Programs

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	19,277,694		1,556,874	20,834,568
Travel	127,212	188,820	29,856	392,422
Contractual Services	1,951,122	2,852,532	451,011	5,957,650
Commodities	1,158,955	1,688,258	266,929	3,530,201
Other Than Equipment				
Equipment	102,312			102,312
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>22,617,295</b>	<b>4,729,610</b>	<b>2,304,670</b>	<b>30,817,153</b>
No. of Positions (FTE)	268.34		21.66	290.00

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 Agricultural & Forestry Experiment Station  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBALLY COMPETITIVE AGRIC SY	8,524,251	247,522	1,004,379	788,619	10,564,771
2. SAFE & SECURE FOOD & FIBER SY	586,581	830	3,368	31,318	622,097
3. HEALTHY/ W-NOURISHED POPULATION	157,921			3,305	161,226
4. PROTECTING NATURAL RES/ENVIRON	1,718,630	8,490	34,451	137,379	1,898,950
5. ENHANCED ECON OPPORTUNITY & QOL	333,088	133	544	25,556	359,321
6. SUPPORT SERVICES	11,296,824	908,603	3,686,868	1,318,493	17,210,788
SUMMARY OF ALL PROGRAMS	22,617,295	1,165,578	4,729,610	2,304,670	30,817,153

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Agricultural & Forestry Experiment Station

Program No. 1 of 6 Programs

AGENCY

**GLOBALY COMPETITIVE AGRIC SY**  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,363,070			900,154	8,263,224
Travel	19,908	7,775	26,286	7,240	61,209
Contractual Services	143,799	56,165	189,878	52,300	442,142
Commodities	625,704	244,387	826,208	227,570	1,923,869
Other Than Equipment	15,240				15,240
Equipment	86,319				86,319
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,254,040</b>	<b>308,327</b>	<b>1,042,372</b>	<b>1,187,264</b>	<b>10,792,003</b>
No. of Positions (FTE)	121.18			14.82	136.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,507,491			629,818	8,137,309
Travel	18,821	7,504	30,448	4,814	61,587
Contractual Services	176,553	70,391	285,627	45,160	577,731
Commodities	425,456	169,627	688,304	108,827	1,392,214
Other Than Equipment					
Equipment	35,715				35,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,164,036</b>	<b>247,522</b>	<b>1,004,379</b>	<b>788,619</b>	<b>10,204,556</b>
No. of Positions (FTE)	115.33			9.67	125.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	333,585				333,585
Travel	4,800				4,800
Contractual Services	5,775				5,775
Commodities	5,055				5,055
Other Than Equipment					
Equipment	11,000				11,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>360,215</b>				<b>360,215</b>
No. of Positions (FTE)	4.75				4.75

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 1 of 6 Programs

**GLOBALLY COMPETITIVE AGRIC SY**  
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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	7,841,076			629,818	8,470,894
Travel	23,621	7,504	30,448	4,814	66,387
Contractual Services	182,328	70,391	285,627	45,160	583,506
Commodities	430,511	169,627	688,304	108,827	1,397,269
Other Than Equipment					
Equipment	46,715				46,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,524,251</b>	<b>247,522</b>	<b>1,004,379</b>	<b>788,619</b>	<b>10,564,771</b>
No. of Positions (FTE)	120.08			9.67	129.75

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 Agricultural & Forestry Experiment Station

Program No. 2 of 6 Programs

AGENCY

SAFE & SECURE FOOD & FIBER SY  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	475,430			58,122	533,552
Travel	2,018	788	2,664	734	6,204
Contractual Services	3,911	1,527	5,164	1,422	12,024
Commodities	9,823	3,836	12,969	3,572	30,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>491,182</b>	<b>6,151</b>	<b>20,797</b>	<b>63,850</b>	<b>581,980</b>
No. of Positions (FTE)	7.13			0.87	8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	366,892			30,786	397,678
Travel	520	207	840	133	1,700
Contractual Services	295	117	476	75	963
Commodities	1,268	506	2,052	324	4,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>368,975</b>	<b>830</b>	<b>3,368</b>	<b>31,318</b>	<b>404,491</b>
No. of Positions (FTE)	4.61			0.39	5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	195,426				195,426
Travel	2,550				2,550
Contractual Services	2,775				2,775
Commodities	2,355				2,355
Other Than Equipment					
Equipment	14,500				14,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>217,606</b>				<b>217,606</b>
No. of Positions (FTE)	2.75				2.75

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY  
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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	562,318			30,786	593,104
Travel	3,070	207	840	133	4,250
Contractual Services	3,070	117	476	75	3,738
Commodities	3,623	506	2,052	324	6,505
Other Than Equipment					
Equipment	14,500				14,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>586,581</b>	<b>830</b>	<b>3,368</b>	<b>31,318</b>	<b>622,097</b>
No. of Positions (FTE)	7.36			0.39	7.75

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 3 of 6 Programs

**HEALTHY/ W-NOURISHED POPULATION**  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,518			2,264	20,782
Travel	306	120	405	111	942
Contractual Services	129	50	170	47	396
Commodities	2,870	1,121	3,790	1,044	8,825
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,823</b>	<b>1,291</b>	<b>4,365</b>	<b>3,466</b>	<b>30,945</b>
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	39,387			3,305	42,692
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>39,387</b>			<b>3,305</b>	<b>42,692</b>
No. of Positions (FTE)	0.92			0.08	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	114,534				114,534
Travel	1,500				1,500
Contractual Services	750				750
Commodities	750				750
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>118,534</b>				<b>118,534</b>
No. of Positions (FTE)	1.50				1.50

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 3 of 6 Programs

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	153,921		3,305	157,226
Travel	1,500			1,500
Contractual Services	750			750
Commodities	750			750
Other Than Equipment				
Equipment	1,000			1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>157,921</b>		<b>3,305</b>	<b>161,226</b>
No. of Positions (FTE)	2.42		0.08	2.50

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,484,617			181,498	1,666,115
Travel	9,305	3,635	12,288	3,385	28,613
Contractual Services	19,198	7,498	25,349	6,982	59,027
Commodities	29,579	11,553	39,058	10,758	90,948
Other Than Equipment					
Equipment	4,897				4,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,547,596</b>	<b>22,686</b>	<b>76,695</b>	<b>202,623</b>	<b>1,849,600</b>
No. of Positions (FTE)	19.60			2.40	22.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,572,308			131,932	1,704,240
Travel	5,201	2,073	8,414	1,330	17,018
Contractual Services	7,020	2,799	11,357	1,796	22,972
Commodities	9,073	3,618	14,680	2,321	29,692
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,593,602</b>	<b>8,490</b>	<b>34,451</b>	<b>137,379</b>	<b>1,773,922</b>
No. of Positions (FTE)	17.53			1.47	19.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	110,527				110,527
Travel	1,200				1,200
Contractual Services	1,600				1,600
Commodities	1,201				1,201
Other Than Equipment					
Equipment	10,500				10,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>125,028</b>				<b>125,028</b>
No. of Positions (FTE)	1.60				1.60

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 4 of 6 Programs

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,682,835		131,932	1,814,767
Travel	6,401	2,073	8,414	18,218
Contractual Services	8,620	2,799	11,357	24,572
Commodities	10,274	3,618	14,680	30,893
Other Than Equipment				
Equipment	10,500			10,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,718,630</b>	<b>8,490</b>	<b>137,379</b>	<b>1,898,950</b>
No. of Positions (FTE)	19.13		1.47	20.60

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	227,283			27,786	255,069
Travel	617	241	815	224	1,897
Contractual Services	261	102	344	95	802
Commodities	83	33	110	30	256
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>228,244</b>	<b>376</b>	<b>1,269</b>	<b>28,135</b>	<b>258,024</b>
No. of Positions (FTE)	2.67			0.33	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	303,531			25,469	329,000
Travel	244	97	396	63	800
Contractual Services	61	24	99	16	200
Commodities	31	12	49	8	100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>303,867</b>	<b>133</b>	<b>544</b>	<b>25,556</b>	<b>330,100</b>
No. of Positions (FTE)	3.69			0.31	4.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	27,631				27,631
Travel	450				450
Contractual Services	600				600
Commodities	540				540
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>29,221</b>				<b>29,221</b>
No. of Positions (FTE)	0.40				0.40

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL  
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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	331,162		25,469	356,631
Travel	694	97	396	1,250
Contractual Services	661	24	99	800
Commodities	571	12	49	640
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>333,088</b>	<b>133</b>	<b>25,556</b>	<b>359,321</b>
No. of Positions (FTE)	4.09		0.31	4.40

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 Agricultural & Forestry Experiment Station  
AGENCY

Program No. 6 of 6 Programs

SUPPORT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,859,302			838,567	7,697,869
Travel	45,858	17,912	60,555	16,681	141,006
Contractual Services	1,388,235	542,216	1,833,091	504,906	4,268,448
Commodities	682,626	266,619	901,371	248,273	2,098,889
Other Than Equipment	3,183				3,183
Equipment	644,963				644,963
Vehicles	33,203				33,203
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>9,657,370</b>	<b>826,747</b>	<b>2,795,017</b>	<b>1,608,427</b>	<b>14,887,561</b>
No. of Positions (FTE)	97.13			11.87	109.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,706,382			735,564	9,441,946
Travel	91,926	36,653	148,722	23,516	300,817
Contractual Services	1,579,285	629,654	2,554,973	403,964	5,167,876
Commodities	607,720	242,296	983,173	155,449	1,988,638
Other Than Equipment					
Equipment	29,597				29,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,014,910</b>	<b>908,603</b>	<b>3,686,868</b>	<b>1,318,493</b>	<b>16,928,874</b>
No. of Positions (FTE)	115.26			9.74	125.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	176,408				176,408
Commodities	105,506				105,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>281,914</b>				<b>281,914</b>
No. of Positions (FTE)					

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 Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	8,706,382		735,564	9,441,946
Travel	91,926	36,653	148,722	300,817
Contractual Services	1,755,693	629,654	2,554,973	5,344,284
Commodities	713,226	242,296	983,173	2,094,144
Other Than Equipment				
Equipment	29,597			29,597
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>11,296,824</b>	<b>908,603</b>	<b>1,318,493</b>	<b>17,210,788</b>
No. of Positions (FTE)	115.26		9.74	125.00

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

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Crop Production	Water Initiative	Food And Family Nutrition	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>8,137,309</b>			<b>193,423</b>	<b>82,895</b>	<b>57,267</b>	<b>333,585</b>	<b>8,470,894</b>
GENERAL	7,507,491			193,423	82,895	57,267	333,585	7,841,076
ST.SUP.SPECIAL								
FEDERAL								
OTHER	629,818							629,818
<b>TRAVEL</b>	<b>61,587</b>			<b>3,150</b>	<b>900</b>	<b>750</b>	<b>4,800</b>	<b>66,387</b>
GENERAL	18,821			3,150	900	750	4,800	23,621
ST.SUP.SPECIAL	7,504							7,504
FEDERAL	30,448							30,448
OTHER	4,814							4,814
<b>CONTRACTUAL</b>	<b>577,731</b>			<b>4,200</b>	<b>1,200</b>	<b>375</b>	<b>5,775</b>	<b>583,506</b>
GENERAL	176,553			4,200	1,200	375	5,775	182,328
ST.SUP.SPECIAL	70,391							70,391
FEDERAL	285,627							285,627
OTHER	45,160							45,160
<b>COMMODITIES</b>	<b>1,392,214</b>			<b>3,780</b>	<b>900</b>	<b>375</b>	<b>5,055</b>	<b>1,397,269</b>
GENERAL	425,456			3,780	900	375	5,055	430,511
ST.SUP.SPECIAL	169,627							169,627
FEDERAL	688,304							688,304
OTHER	108,827							108,827
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>35,715</b>				<b>10,500</b>	<b>500</b>	<b>11,000</b>	<b>46,715</b>
GENERAL	35,715				10,500	500	11,000	46,715
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>10,204,556</b>			<b>204,553</b>	<b>96,395</b>	<b>59,267</b>	<b>360,215</b>	<b>10,564,771</b>

**FUNDING:**

GENERAL FUNDS	8,164,036			204,553	96,395	59,267	360,215	8,524,251
ST.SUP.SPCL.FUNDS	247,522							247,522
FEDERAL FUNDS	1,004,379							1,004,379
OTHER SP.FUNDS	788,619							788,619
<b>TOTAL</b>	<b>10,204,556</b>			<b>204,553</b>	<b>96,395</b>	<b>59,267</b>	<b>360,215</b>	<b>10,564,771</b>

**POSITIONS:**

GENERAL FTE	115.33			2.80	1.20	0.75	4.75	120.08
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.67							9.67
<b>TOTAL FTE</b>	<b>125.00</b>			<b>2.80</b>	<b>1.20</b>	<b>0.75</b>	<b>4.75</b>	<b>129.75</b>

**PRIORITY LEVEL:**

				1	2	3		
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Crop Production	Water Initiative	Food And Family Nutrition	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>397,678</b>			<b>55,264</b>	<b>82,895</b>	<b>57,267</b>	<b>195,426</b>	<b>593,104</b>
GENERAL	366,892			55,264	82,895	57,267	195,426	562,318
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	30,786							30,786
<b>TRAVEL</b>	<b>1,700</b>			<b>900</b>	<b>900</b>	<b>750</b>	<b>2,550</b>	<b>4,250</b>
GENERAL	520			900	900	750	2,550	3,070
ST.SUP.SPECIAL	207							207
FEDERAL	840							840
OTHER	133							133
<b>CONTRACTUAL</b>	<b>963</b>			<b>1,200</b>	<b>1,200</b>	<b>375</b>	<b>2,775</b>	<b>3,738</b>
GENERAL	295			1,200	1,200	375	2,775	3,070
ST.SUP.SPECIAL	117							117
FEDERAL	476							476
OTHER	75							75
<b>COMMODITIES</b>	<b>4,150</b>			<b>1,080</b>	<b>900</b>	<b>375</b>	<b>2,355</b>	<b>6,505</b>
GENERAL	1,268			1,080	900	375	2,355	3,623
ST.SUP.SPECIAL	506							506
FEDERAL	2,052							2,052
OTHER	324							324
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>					<b>14,000</b>	<b>500</b>	<b>14,500</b>	<b>14,500</b>
GENERAL					14,000	500	14,500	14,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>404,491</b>			<b>58,444</b>	<b>99,895</b>	<b>59,267</b>	<b>217,606</b>	<b>622,097</b>

**FUNDING:**

GENERAL FUNDS	368,975			58,444	99,895	59,267	217,606	586,581
ST.SUP.SPCL.FUNDS	830							830
FEDERAL FUNDS	3,368							3,368
OTHER SP.FUNDS	31,318							31,318
<b>TOTAL</b>	<b>404,491</b>			<b>58,444</b>	<b>99,895</b>	<b>59,267</b>	<b>217,606</b>	<b>622,097</b>

**POSITIONS:**

GENERAL FTE	4.61			0.80	1.20	0.75	2.75	7.36
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.39							0.39
<b>TOTAL FTE</b>	<b>5.00</b>			<b>0.80</b>	<b>1.20</b>	<b>0.75</b>	<b>2.75</b>	<b>7.75</b>

**PRIORITY LEVEL:**

				1	2	3		
<b>EXPENDITURES:</b>	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Food And Family Nutrition	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>42,692</b>			<b>114,534</b>	<b>114,534</b>	<b>157,226</b>		
GENERAL	39,387			114,534	114,534	153,921		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,305					3,305		
<b>TRAVEL</b>				<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		
GENERAL				1,500	1,500	1,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>				750	750	750		
GENERAL				750	750	750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>				750	750	750		
GENERAL				750	750	750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				1,000	1,000	1,000		
GENERAL				1,000	1,000	1,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>42,692</b>			<b>118,534</b>	<b>118,534</b>	<b>161,226</b>		

**FUNDING:**

GENERAL FUNDS	39,387			118,534	118,534	157,921		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,305					3,305		
<b>TOTAL</b>	<b>42,692</b>			<b>118,534</b>	<b>118,534</b>	<b>161,226</b>		

**POSITIONS:**

GENERAL FTE	0.92			1.50	1.50	2.42		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.08					0.08		
<b>TOTAL FTE</b>	<b>1.00</b>			<b>1.50</b>	<b>1.50</b>	<b>2.50</b>		

**PRIORITY LEVEL:**

				3				
<b>EXPENDITURES:</b>	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Water Initiative	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>1,704,240</b>			<b>110,527</b>	<b>110,527</b>	<b>1,814,767</b>		
GENERAL	1,572,308			110,527	110,527	1,682,835		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	131,932					131,932		
<b>TRAVEL</b>	<b>17,018</b>			<b>1,200</b>	<b>1,200</b>	<b>18,218</b>		
GENERAL	5,201			1,200	1,200	6,401		
ST.SUP.SPECIAL	2,073					2,073		
FEDERAL	8,414					8,414		
OTHER	1,330					1,330		
<b>CONTRACTUAL</b>	<b>22,972</b>			<b>1,600</b>	<b>1,600</b>	<b>24,572</b>		
GENERAL	7,020			1,600	1,600	8,620		
ST.SUP.SPECIAL	2,799					2,799		
FEDERAL	11,357					11,357		
OTHER	1,796					1,796		
<b>COMMODITIES</b>	<b>29,692</b>			<b>1,201</b>	<b>1,201</b>	<b>30,893</b>		



**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>	9,073			1,201	1,201	10,274		
ST.SUP.SPECIAL	3,618					3,618		
FEDERAL	14,680					14,680		
OTHER	2,321					2,321		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				10,500	10,500	10,500		
GENERAL				10,500	10,500	10,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,773,922</b>			<b>125,028</b>	<b>125,028</b>	<b>1,898,950</b>		

**FUNDING:**

GENERAL FUNDS	1,593,602			125,028	125,028	1,718,630		
ST.SUP.SPCL.FUNDS	8,490					8,490		
FEDERAL FUNDS	34,451					34,451		
OTHER SP.FUNDS	137,379					137,379		
<b>TOTAL</b>	<b>1,773,922</b>			<b>125,028</b>	<b>125,028</b>	<b>1,898,950</b>		

**POSITIONS:**

GENERAL FTE	17.53			1.60	1.60	19.13		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.47					1.47		
<b>TOTAL FTE</b>	<b>19.00</b>			<b>1.60</b>	<b>1.60</b>	<b>20.60</b>		

**PRIORITY LEVEL:**

				2				
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Crop Production	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>329,000</b>			<b>27,631</b>	<b>27,631</b>	<b>356,631</b>		
GENERAL	303,531			27,631	27,631	331,162		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,469					25,469		
<b>TRAVEL</b>	<b>800</b>			<b>450</b>	<b>450</b>	<b>1,250</b>		
GENERAL	244			450	450	694		
ST.SUP.SPECIAL	97					97		
FEDERAL	396					396		
OTHER	63					63		
<b>CONTRACTUAL</b>	<b>200</b>			<b>600</b>	<b>600</b>	<b>800</b>		
GENERAL	61			600	600	661		
ST.SUP.SPECIAL	24					24		
FEDERAL	99					99		
OTHER	16					16		
<b>COMMODITIES</b>	<b>100</b>			<b>540</b>	<b>540</b>	<b>640</b>		
GENERAL	31			540	540	571		
ST.SUP.SPECIAL	12					12		
FEDERAL	49					49		
OTHER	8					8		
<b>CAPITAL-OTE</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>330,100</b>			<b>29,221</b>	<b>29,221</b>	<b>359,321</b>		

**FUNDING:**

GENERAL FUNDS	303,867			29,221	29,221	333,088		
ST.SUP.SPCL.FUNDS	133					133		
FEDERAL FUNDS	544					544		
OTHER SP.FUNDS	25,556					25,556		
<b>TOTAL</b>	<b>330,100</b>			<b>29,221</b>	<b>29,221</b>	<b>359,321</b>		

**POSITIONS:**

GENERAL FTE	3.69			0.40	0.40	4.09		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.31					0.31		
<b>TOTAL FTE</b>	<b>4.00</b>			<b>0.40</b>	<b>0.40</b>	<b>4.40</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>9,441,946</b>					<b>9,441,946</b>		
GENERAL	8,706,382					8,706,382		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	735,564					735,564		
<b>TRAVEL</b>	<b>300,817</b>					<b>300,817</b>		
GENERAL	91,926					91,926		
ST.SUP.SPECIAL	36,653					36,653		
FEDERAL	148,722					148,722		
OTHER	23,516					23,516		
<b>CONTRACTUAL</b>	<b>5,167,876</b>			<b>176,408</b>	<b>176,408</b>	<b>5,344,284</b>		
GENERAL	1,579,285			176,408	176,408	1,755,693		
ST.SUP.SPECIAL	629,654					629,654		
FEDERAL	2,554,973					2,554,973		
OTHER	403,964					403,964		
<b>COMMODITIES</b>	<b>1,988,638</b>			<b>105,506</b>	<b>105,506</b>	<b>2,094,144</b>		
GENERAL	607,720			105,506	105,506	713,226		
ST.SUP.SPECIAL	242,296					242,296		
FEDERAL	983,173					983,173		
OTHER	155,449					155,449		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>29,597</b>					<b>29,597</b>		
GENERAL	29,597					29,597		
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>16,928,874</b>			<b>281,914</b>	<b>281,914</b>	<b>17,210,788</b>		

**FUNDING:**

GENERAL FUNDS	11,014,910			281,914	281,914	11,296,824		
ST.SUP.SPCL.FUNDS	908,603					908,603		
FEDERAL FUNDS	3,686,868					3,686,868		
OTHER SP.FUNDS	1,318,493					1,318,493		
<b>TOTAL</b>	<b>16,928,874</b>			<b>281,914</b>	<b>281,914</b>	<b>17,210,788</b>		

**POSITIONS:**

GENERAL FTE	115.26					115.26		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.74					9.74		
<b>TOTAL FTE</b>	<b>125.00</b>					<b>125.00</b>		

**PRIORITY LEVEL:**

				<b>4</b>				
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**PROGRAM NARRATIVE**

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

Mississippi Agricultural &amp; Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

Mississippi farmers manage 11.2 million acres of farmland across 42,400 farms, producing food and fiber crops with a farm gate value of \$7.5 billion. In 2012, the top 4 row crops (soybeans, corn, cotton, and wheat) alone had a production value of nearly \$2.6 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Marker-assisted breeding programs may provide the drought and heat tolerant crops needed to face future climate uncertainty. Sophisticated watershed modeling tools coupled with engineered water delivery systems and irrigation scheduling tools can help producers more efficiently conserve increasingly scarce water resources. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, etc).

**(E) Water Initiative:**

There are few emerging issues more important to agricultural production than protection of our valuable water resources. Nowhere is this topic more pertinent than in the Mississippi River Basin where producers and resource planners face challenges dealing with aquifer overdraft and hypoxia in the Gulf of Mexico. Water quantity (water use efficiency) and water quality (nutrient reductions) are inseparable resources that contribute to the sustainability of irrigated, high intensity agriculture and aquatic ecosystem health within the Mississippi Delta and the Gulf of Mexico. MAFES is building additional capacity to develop and validate new, efficient innovative BMPs for water resource management and transfer water resources management technology to new agricultural landscapes and producers.

**(F) Food and Family Nutrition:**

A food secure society is dependent on access to safe, affordable, and nutritious food for all member. Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain. Obesity and diet-related diseases (particularly among children) are major public health problems in the U.S. in general and Mississippi specifically. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and, ultimately, to obesity and diet-related diseases. MAFES scientists working in the arenas of

**PROGRAM NARRATIVE**

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

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY NAME

PROGRAM NAME

Food Science, Nutrition, and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

**PROGRAM NARRATIVE**

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

Mississippi Agricultural &amp; Forestry Experiment Station

2 - SAFE &amp; SECURE FOOD &amp; FIBER SY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

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

Mississippi farmers manage 11.2 million acres of farmland across 42,400 farms, producing food and fiber crops with a farm gate value of \$7.5 billion. In 2012, the top 4 row crops (soybeans, corn, cotton, and wheat) alone had a production value of nearly \$2.6 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Marker-assisted breeding programs may provide the drought and heat tolerant crops needed to face future climate uncertainty. Sophisticated watershed modeling tools coupled with engineered water delivery systems and irrigation scheduling tools can help producers more efficiently conserve increasingly scarce water resources. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, etc).

**(E) Water Initiative:**

There are few emerging issues more important to agricultural production than protection of our valuable water resources. Nowhere is this topic more pertinent than in the Mississippi River Basin where producers and resource planners face challenges dealing with aquifer overdraft and hypoxia in the Gulf of Mexico. Water quantity (water use efficiency) and water quality (nutrient reductions) are inseparable resources that contribute to the sustainability of irrigated, high intensity agriculture and aquatic ecosystem health within the Mississippi Delta and the Gulf of Mexico. MAFES is building additional capacity to develop and validate new, efficient innovative BMPs for water resource management and transfer water resources management technology to new agricultural landscapes and producers.

**(F) Food and Family Nutrition:**

A food secure society is dependent on access to safe, affordable, and nutritious food for all member. Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense,

**PROGRAM NARRATIVE**

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

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY NAME

PROGRAM NAME

adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain. Obesity and diet-related diseases (particularly among children) are major public health problems in the U.S. in general and Mississippi specifically. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and, ultimately, to obesity and diet-related diseases. MAFES scientists working in the arenas of Food Science, Nutrition, and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.

**PROGRAM NARRATIVE**

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

Mississippi Agricultural &amp; Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

A food secure society is dependent on access to safe, affordable, and nutritious food for all member. Food safety is an essential component of food security. Food science involves a myriad of scientific disciplines (microbiology, chemistry, engineering, biochemistry, etc) to ensure that the food products that reach Mississippi consumers are both safe and meet quality standards. MAFES research is shedding light on how foodborne pathogenic bacteria sense, adapt, resist and recover from different food processing stresses and antimicrobials in foods of animal and plant origin, with the goal of detecting and eliminating pathogens from the human food value chain. Obesity and diet-related diseases (particularly among children) are major public health problems in the U.S. in general and Mississippi specifically. Limited access to nutritious food and relatively easier access to less nutritious food may be linked to poor diets and, ultimately, to obesity and diet-related diseases. MAFES scientists working in the arenas of Food Science, Nutrition, and Health Promotion and Human Sciences are involved in integrative studies of nutrition, dietetics, and human behavior to promote physical and mental health; prevent disease, injury, and disability; and enhance quality of life for Mississippi residents.



**PROGRAM NARRATIVE**

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

Mississippi Agricultural &amp; Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

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

**II. Program Objective:**

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

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

There are few emerging issues more important to agricultural production than protection of our valuable water resources. Nowhere is this topic more pertinent than in the Mississippi River Basin where producers and resource planners face challenges dealing with aquifer overdraft and hypoxia in the Gulf of Mexico. Water quantity (water use efficiency) and water quality (nutrient reductions) are inseparable resources that contribute to the sustainability of irrigated, high intensity agriculture and aquatic ecosystem health within the Mississippi Delta and the Gulf of Mexico. MAFES is building additional capacity to develop and validate new, efficient innovative BMPs for water resource management and transfer water resources management technology to new agricultural landscapes and producers.

**PROGRAM NARRATIVE**

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

Mississippi Agricultural &amp; Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY &amp; QOL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Rural America includes the vast and dynamic regions of the national landscape that are depended upon to produce our food and fiber, raw materials that support our industries, recreation, and a valued quality of life. Rural sectors of the country have been impacted by factors such as the railroad, Homestead Act, REA, Interstate Highway system, and Freedom to Farm legislation. In the twenty-first century, shaping forces will be information technology, genomics, global information systems, and trade policy. Such major forces can cause great stress as well as opportunities.

**II. Program Objective:**

1. To increase the capacity of communities and families to enhance their own economic well-being
2. To increase the capacity of communities, families, and the individuals to improve their own quality of life

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

Mississippi farmers manage 11.2 million acres of farmland across 42,400 farms, producing food and fiber crops with a farm gate value of \$7.5 billion. In 2012, the top 4 row crops (soybeans, corn, cotton, and wheat) alone had a production value of nearly \$2.6 billion. Investments in agricultural research have produced astounding gains in efficiency and yield, making the U.S. agricultural system among the most productive in the world. However, new challenges continually confront producers necessitating both responsive and preemptive research programs to maintain competitive and profitable production systems. Technological capabilities in molecular methods, proteomics, and genomics provide researchers an arsenal of tools against pathogens, viruses, parasites, and fungi that weaken plants, rob yield, and compromise food quality and safety. Marker-assisted breeding programs may provide the drought and heat tolerant crops needed to face future climate uncertainty. Sophisticated watershed modeling tools coupled with engineered water delivery systems and irrigation scheduling tools can help producers more efficiently conserve increasingly scarce water resources. Biotechnology has come to play a central role in agriculture, producing crops with desired qualities (herbicide tolerance, disease and pest resistance) and providing alternative uses of commodities (biofuels, pharmaceuticals, etc).

**PROGRAM NARRATIVE**

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

Mississippi Agricultural &amp; Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes the general administration and other support services for all of the agricultural and animal health research conducted by MAFES. In addition to administration, activities in this program include such areas as accounting, statistical and computer services, editorial services, personnel, staff benefits, and maintenance of equipment and physical plant.

**II. Program Objective:**

1. Provide an adequate administrative structure and organization to meet the overall requirements of the research program for maximum effectiveness and efficiency and provide the best leadership to accomplish the goals of the program of agricultural research in Mississippi.
2. Provide the necessary facilities, land, equipment, maintenance, and security for the support of statewide programs.
3. Establish and support an editorial and communication service for the entire research organization.
4. Provide statistical and computer support for the entire research organization.
5. Provide other agency-wide services as appropriate.

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

Funding of basic, core operations will allow us to act rather than postpone needed repairs and upgrades to our facilities, which goes to support research productivity.

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

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

1 - GLOBALLY COMPETITIVE AGRIC SY  
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	58.04	62.75	67.50
2 Research Publications (Publications)	270.00	292.00	292.00

**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 Appropriated Funds & Extramural Funds (Ratio)	0.58	0.57	0.58

**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 Publications per Scientist	4.65	4.65	4.32
2 Extramural funding per scientist	247,258.00	228,705.00	216,862.00

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

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

2 - SAFE & SECURE FOOD & FIBER SY  
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	10.28	12.13	12.13
2 Research Publications (Publications)	105.00	124.00	124.00

**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 Appropriated Funds & Extramural Funds (Ratio)	0.52	0.39	0.61

**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 Publications per scientist	10.21	10.21	8.32
2 Extramural funding per scientist	92,333.00	78,253.00	65,070.00

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

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

3 - HEALTHY/ W-NOURISHED POPULATION  
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	4.17	6.44	1.86
2 Research Publications (Publications)	94.00	145.00	145.00

**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 Appropriated Funds & Extramural Funds (Ratio)	0.34	0.61	2.40

**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 Publications per scientist	22.57	22.58	18.31
2 Extramural funding per scientist	15,496.00	10,021.00	8,291.00

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

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

4 - PROTECTING NATURAL RES/ENVIRON  
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	15.33	16.21	17.82
2 Research Publications (Publications)	160.00	169.00	169.00

**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 Appropriated Funds & Extramural Funds (Ratio)	0.52	0.53	0.56

**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 Publications per scientist	10.44	10.44	9.50
2 Extramural funding per scientist	194,826.00	184,123.00	170,939.00

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

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

5 - ENHANCED ECON OPPORTUNITY & QOL  
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	5.53	5.04	5.44
2 Research Publications (Publications)	19.71	10.44	9.50

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Appropriated Funds & Extramural Funds (Ratio)	0.15	0.20	0.22

**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 Publications per scientist	19.71	19.71	18.26
2 Extramural funding per scientist	274,315.00	300,811.00	284,278.00



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

Mississippi Agricultural & Forestry Experiment Station  
 AGENCY NAME

6 - SUPPORT SERVICES  
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	6.27	11.56	11.56

**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 Appropriated Funds & Extramural Funds (Ratio)	0.60	0.68	0.68

**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 Extramural funding per scientist	164,846.00	160,383.00	149,088.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) GLOBALLY COMPETITIVE AGRIC SY				
GENERAL	8,164,036	( 242,914)	7,921,122	( 2.97%)
ST.SUPPORT SPECIAL	247,522		247,522	
FEDERAL	1,004,379		1,004,379	
OTHER SPECIAL	788,619		788,619	
<b>TOTAL</b>	<b>10,204,556</b>	<b>( 242,914)</b>	<b>9,961,642</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name:</b> (2) SAFE & SECURE FOOD & FIBER SY				
GENERAL	368,975	( 11,063)	357,912	( 2.99%)
ST.SUPPORT SPECIAL	830		830	
FEDERAL	3,368		3,368	
OTHER SPECIAL	31,318		31,318	
<b>TOTAL</b>	<b>404,491</b>	<b>( 11,063)</b>	<b>393,428</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name:</b> (3) HEALTHY/ W-NOURISHED POPULATION				
GENERAL	39,387	( 1,182)	38,205	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,305		3,305	
<b>TOTAL</b>	<b>42,692</b>	<b>( 1,182)</b>	<b>41,510</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name:</b> (4) PROTECTING NATURAL RES/ENVIRON				
GENERAL	1,593,602	( 47,739)	1,545,863	( 2.99%)
ST.SUPPORT SPECIAL	8,490		8,490	
FEDERAL	34,451		34,451	
OTHER SPECIAL	137,379		137,379	
<b>TOTAL</b>	<b>1,773,922</b>	<b>( 47,739)</b>	<b>1,726,183</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) ENHANCED ECON OPPORTUNITY &amp; QOL</b>				
GENERAL	303,867	( 9,116)	294,751	( 3.00%)
ST.SUPPORT SPECIAL	133		133	
FEDERAL	544		544	
OTHER SPECIAL	25,556		25,556	
<b>TOTAL</b>	<b>330,100</b>	<b>( 9,116)</b>	<b>320,984</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>Program Name: (6) SUPPORT SERVICES</b>				
GENERAL	11,014,910	( 332,529)	10,682,381	( 3.01%)
ST.SUPPORT SPECIAL	908,603		908,603	
FEDERAL	3,686,868		3,686,868	
OTHER SPECIAL	1,318,493		1,318,493	
<b>TOTAL</b>	<b>16,928,874</b>	<b>( 332,529)</b>	<b>16,596,345</b>	
<b>Narrative Explanation:</b> The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	21,484,777	( 644,543)	20,840,234	( 3.00%)
ST.SUPPORT SPECIAL	1,165,578		1,165,578	
FEDERAL	4,729,610		4,729,610	
OTHER SPECIAL	2,304,670		2,304,670	
<b>TOTAL</b>	<b>29,684,635</b>	<b>( 644,543)</b>	<b>29,040,092</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Mississippi Agricultural & Forestry Experiment Station  
Agency

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

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

B. Estimated number of meetings FY2014

12 (twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Agricultural & Forestry Experiment Station

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	76,808	76,808	86,809
Scholarships	3,505		
Other Grants, Awards	7,798	7,051	7,051
<b>TOTAL (A)</b>	<b>88,111</b>	<b>83,859</b>	<b>93,860</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	33,452	33,452	33,452
611XX Transportation of Goods (61180-61190)	67,636	75,348	75,348
61210 Electricity	1,695,331	1,947,636	1,957,636
61220 Gas	463,168	555,802	556,802
61230 Water & Sewage	116,692	128,361	128,361
<b>TOTAL (B)</b>	<b>2,376,279</b>	<b>2,740,599</b>	<b>2,751,599</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	3,472		1,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>3,472</b>		<b>1,500</b>
<b>D. RENTS (61400-61499)</b>			
Buildings & Floor Space	4,560	4,560	4,560
61430 Land	87,800	87,800	87,800
61440 Office Equipment	91,250	96,250	96,250
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	217,036	260,443	260,443
<b>TOTAL (D)</b>	<b>400,646</b>	<b>449,053</b>	<b>449,053</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
Buildings	470,906	522,750	522,750
61530 Machinery & Field Equipment	57,566	62,566	65,566
61540 Passenger Vehicles	25,446	27,446	27,446
61550 Office Equipment & Furniture	1,180	1,200	1,200
61580 Shop Equipment	97,152	105,152	107,152
61590 Miscellaneous Items of Equipment		433,245	453,245
Maintenance Contracts	31,424	31,674	31,674
<b>TOTAL (E)</b>	<b>683,674</b>	<b>1,184,033</b>	<b>1,209,033</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering 5710, 5720			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit 5730			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631) 5760			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical 5740			
61650 State Personnel Board			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts 5780	3,300		
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees 5770	78,815	65,513	75,513
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services 5790,5750	287,263	285,788	330,695
6169X Contract Worker (61691-61699)			
<b>TOTAL (F)</b>	<b>369,378</b>	<b>351,301</b>	<b>406,208</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	211,691	216,691	216,691
61715 Insurance Computer Equipment ITS	28,982	28,982	28,982
61720 Membership Dues	882		
61730 Laundry, Dry Cleaning & Towel Service			
Subscriptions	24,744	24,744	24,744
Employee Recruit. Costs	35,096	40,096	45,096
Other Contractual	385,317	480,384	555,384
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>686,712</b>	<b>790,897</b>	<b>870,897</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	21,618	20,000	21,000
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	332		
61939 Cellular Phone Usage			
6112X Telephone - Basic Line (61121-61122)	134,629	135,000	139,500
6113X Telephone - Long Distance (61131-61134)			
6114X Telephone - Private Line (61141-61142)	17,988	15,000	15,000
<b>TOTAL (H)</b>	<b>174,567</b>	<b>170,000</b>	<b>175,500</b>
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Adjustment for Vacancy Factor			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,782,839</b>	<b>5,769,742</b>	<b>5,957,650</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,555,533	1,763,214	1,951,122
STATE SUPPORT SPECIAL FUNDS	607,558	702,985	702,985
FEDERAL FUNDS	2,053,996	2,852,532	2,852,532
OTHER SPECIAL FUNDS	565,752	451,011	451,011
<b>TOTAL FUNDS</b>	<b>4,782,839</b>	<b>5,769,742</b>	<b>5,957,650</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Agricultural & Forestry Experiment Station  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies	35,214	28,955	29,935
6020 Building Construction Supplies	7,809	6,421	6,638
6030 Paints and Preservatives	834	686	709
6040 Hardware and Plumbing	6,704	5,513	5,699
6050 Custodial Supplies	278	229	236
6090 Other Maintenance Materials	2,818	2,316	2,393
<b>Total (A)</b>	<b>53,657</b>	<b>44,120</b>	<b>45,610</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing Binding	7,890	6,487	6,707
6120 Duplication and Reproduction	3,643	2,996	3,097
6130 Office Supplies	21,609	17,767	18,368
6140 Purchased Instructional Material	526	433	447
<b>Total (B)</b>	<b>33,668</b>	<b>27,683</b>	<b>28,619</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	451,228	371,023	383,562
6220 Lubricating Oils	4,987	4,101	4,240
6230 Tires and Tubes	31,676	26,045	26,926
6240 Repair and Replacement Parts	19,347	15,908	16,446
6250 Shop Supplies	10,831	8,906	9,207
6290 Other Equipment Repair Parts	9,875	8,119	8,393
<b>Total (C)</b>	<b>527,944</b>	<b>434,102</b>	<b>448,774</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	282,176	232,018	239,861
6320 Photo and Reproduction Supplies	2,029	1,668	1,725
6330 Drugs and Chemicals	69,715	57,323	59,260
6390 Other Equipment Repair Parts	36,169	29,741	30,746
<b>Total (D)</b>	<b>390,089</b>	<b>320,750</b>	<b>331,592</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	413	340	351
6420 Radio and TV Supplies			
6430 Clothes and Dry Goods	1,462	1,202	1,243
6440 Food for Persons	19,424	15,971	16,511
6450 Feed for Animals	906,215	745,135	770,318
6460 Seed and Plants	66,415	54,610	56,455
6470 Fertilizer and Chemicals	364,903	300,041	310,182
6480 Food Service Expen. Equip.	49,511	40,710	42,086
6490 Other Supplies and Materials	1,739,286	1,430,130	1,478,460
<b>Total (E)</b>	<b>3,147,629</b>	<b>2,588,139</b>	<b>2,675,606</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station  
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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>4,152,987</b>	<b>3,414,794</b>	<b>3,530,201</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,350,685	1,043,548	1,158,955
STATE SUPPORT SPECIAL FUNDS	527,549	416,059	416,059
FEDERAL FUNDS	1,783,506	1,688,258	1,688,258
OTHER SPECIAL FUNDS	491,247	266,929	266,929
<b>TOTAL FUNDS</b>	<b>4,152,987</b>	<b>3,414,794</b>	<b>3,530,201</b>



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

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
XXX Fences	3,183		
XXX Buildings			
XXX Building Improvements			
408119 HVAC Systems			
<b>TOTAL (B)</b>	<b>3,183</b>		
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other Farm Animals - Inventoriable			
XXX Audio - Visual Materials			
XXX Other Fish	1,200		
XXX Catfish	14,040		
408117 Streets and Roads			
<b>TOTAL (C)</b>	<b>15,240</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>18,423</b>		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	18,423		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>18,423</b>		

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Various 823x		574,037					
<b>TOTAL (B)</b>		<b>574,037</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Various 821x		15,891		15,000	1	17,000	17,000
<b>TOTAL (C)</b>		<b>15,891</b>		<b>15,000</b>			<b>17,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Various 825x		55,221		50,312	1	50,312	50,312
Cellular Telephones							
<b>TOTAL (D)</b>		<b>55,221</b>		<b>50,312</b>			<b>50,312</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Medical and Scientific Equipment 824x, 827x		67,635			1	35,000	35,000
Radio, TV, and Other Equipment 826x, 829x		23,395					
<b>TOTAL (F)</b>		<b>91,030</b>					<b>35,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>736,179</b>		<b>65,312</b>			<b>102,312</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		736,179		65,312			102,312
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>736,179</b>		<b>65,312</b>			<b>102,312</b>

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

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 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		1	24,965				
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)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles		2	8,238				
<b>TOTAL (A)</b>		<b>3</b>	<b>33,203</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>33,203</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			33,203				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>33,203</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Agricultural & Forestry Experiment Station  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Agricultural & Forestry Experiment Station  
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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
Grants and Contracts Matching			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Agricultural & Forestry Experiment Station  
Name of Agency

tbd

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

Mississippi Agricultural & Forestry Experiment Station  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached			148,402	
<b>Total Out of State Travel Cost</b>			<b>\$148,402</b>	

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

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering 5710, 5720					
<b>TOTAL 61610 Engineering 5710, 5720</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit 5730					
<b>TOTAL 61620 Department of Audit 5730</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61631) 5760					
<b>TOTAL 6163X Legal (61630-61631) 5760</b>					
61640 Medical Doctors Hep B vaccine for Brittany Dong / Medical services <i>Comp. Rate: \$70 per event</i>					State/Oth
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical 5740					
<b>TOTAL 61644 Other Medical 5740</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts 5780					
Goodwin, Barry K / Seminar Series Speaker <i>Comp. Rate: \$683.80 Per Event</i>		684			State/Oth
Annan, Francis / Travel/Speaker <i>Comp. Rate: \$298.30 Per Event</i>		298			State/Oth
Nalley, Lawton Lanier / Seminar Series Speaker <i>Comp. Rate: \$542.79 Per Event</i>		543			State/Oth
Walters, Lurleen M / Seminar Series Speaker <i>Comp. Rate: \$63.18 Per Event</i>		63			State/Oth
Balagtas, Joseph / Seminar Series Speaker <i>Comp. Rate: \$708.35 Per Event</i>		708			State/Oth
Schieffer, Jack / Seminar Series Speaker <i>Comp. Rate: \$319.60 Per Event</i>		320			State/Oth
Goodwin, Barry K / Seminar Series Speaker <i>Comp. Rate: \$683.80 Per Event</i>		684			State/Oth
<b>TOTAL 6165X Personnel Services Contracts 5780</b>		<b>3,300</b>			



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61670 Laboratory & Testing Fees 5770					
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$184.24 Per Test</i>		184			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$264.32 Per Test</i>		264			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$182.71 Per Test</i>		183			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$261.21 Per Test</i>		261			State/Oth
Trouble Shooters, Inc. / Abestos Testing <i>Comp. Rate: \$10 Per Sample</i>		100			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$200.36 Per Test</i>		200			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$296.12 Per Test</i>		296			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$191.98 Per Test</i>		192			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$277.53 Per Test</i>		278			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$183.26 Per Test</i>		183			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$270.63 Per Test</i>		271			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$283.35 Per Test</i>		283			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$191.97 Per Test</i>		192			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$302.89 Per Test</i>		303			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$192.28 Per Test</i>		192			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$186.76 Per Test</i>		187			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$288.84 Per Test</i>		289			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$187.02 Per Test</i>		187			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$292.12 Per Test</i>		292			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$299.54 Per Test</i>		300			State/Oth
Mid-South Dairy Records / Lab & Testing Fees <i>Comp. Rate: \$189.40 Per Test</i>		189			State/Oth
LSU Ag Center / Laboratory Testing <i>Comp. Rate: \$20.00 Per Sample</i>		20			State/Oth
University of Alabama at Birmingham / Laboratory Testing <i>Comp. Rate: 24 Samples at Various Rat</i>		4,263			State/Oth
Southern Soils Lab, Inc. / Laboratory Testing <i>Comp. Rate: \$208.00 Per Sample</i>		208			State/Oth

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LSU Ag Center / Laboratory Testing <i>Comp. Rate: \$165.00 Per Sample</i>		165			State/Oth
Trouble Shooters, Inc. / Abestos Testing <i>Comp. Rate: \$10.00 Per Sample</i>		100			State/Oth
University of Alabama at Birmingham / Laboratory Testing <i>Comp. Rate: \$105.26 Per Test</i>		105			State/Oth
Pitts Environmental Services, Inc. / Vapor Monitoring <i>Comp. Rate: \$150 Per Sample</i>		150			State/Oth
Trouble Shooters, Inc. / Abestos Testing <i>Comp. Rate: \$120.00 Per Sample</i>		120			State/Oth
Standard Laboratory, Inc. / Lab Testing <i>Comp. Rate: \$25.00 Per Sample</i>		25			State/Oth
LSU Ag Center / Laboratory Testing <i>Comp. Rate: 15 Tests at \$15 each</i>		225			State/Oth
LSU Ag Center / Laboratory Testing <i>Comp. Rate: 5 Tests at \$15.00 each</i>		75			State/Oth
LSU Ag Center / Laboratory Testing <i>Comp. Rate: \$15.00 Per Sample</i>		15			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		14			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		13			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		17			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		21			State/Oth
Biological Sciences / Data Generation <i>Comp. Rate: \$1800 Per Service</i>		1,800			State/Oth
OBL Contractual / Bioanalyzer Testing <i>Comp. Rate: \$38.00/hour for 7.5 hours</i>		285			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		6			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		36			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		30			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$15 Per Sample</i>		15			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: 5 at \$3, 5 at \$10 Each</i>		65			State/Oth

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Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$8 Per Sample</i>		360			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		60			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		6			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		240			State/Oth
Soil Testing Laboratory / Lab Test <i>Comp. Rate: \$15 Per Sample</i>		15			State/Oth
Soil Testing Laboratory / Lab Test <i>Comp. Rate: \$6 Per Sample</i>		36			State/Oth
Soil Testing Laboratory / Lab Test <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Lab Test <i>Comp. Rate: \$6 Per Sample</i>		18			State/Oth
Soil Testing Laboratory / Lab Test <i>Comp. Rate: \$6 Per Sample</i>		192			State/Oth
Soil Testing Laboratory / Lab Test <i>Comp. Rate: \$6 Per Sample</i>		78			State/Oth
Agricultural Communications / Poster Printing <i>Comp. Rate: \$157.50 Per Service</i>		158			State/Oth
Soil Testing Laboratory / Soil Test For CREC Gardens <i>Comp. Rate: \$6.00 Per Test</i>		78			State/Oth
Soil Testing Laboratory / Soil Test for Flowerbeds <i>Comp. Rate: \$6.00 Per Test</i>		6			State/Oth
Poplarville Animal Clinic / On Site Cattle Tests <i>Comp. Rate: \$27.40 Per Service</i>		27			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$8 Per Sample</i>		640			State/Oth
Forestry / Water Samples <i>Comp. Rate: Variable Rates of \$5 &amp; \$1</i>		575			State/Oth
Forestry / Water Samples <i>Comp. Rate: Variable Rates of \$5 &amp; \$1</i>		675			State/Oth
Agricultural Communications / Print Poster <i>Comp. Rate: \$15 Per Ft. &amp; \$12.50 Wage</i>		88			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		240			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		240			State/Oth
UMC Accounts Receivable / Lab Analysis <i>Comp. Rate: 2 at \$25 Each, 2 at \$3.5</i>		57			State/Oth
Agricultural Communication / 2 Poster prints <i>Comp. Rate: 7 Linear Ft. At \$15 Ea Pl</i>		243			State/Oth
Mississippi State Chem Lab / Fatty Acid Profiles <i>Comp. Rate: 9 at \$95.00 each</i>		855			State/Oth
S. Wallace Edwards & Sons / Fumigation <i>Comp. Rate: 1 Each at \$1220.58</i>		1,221			State/Oth

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Lab Analysis / Protein Analysis <i>Comp. Rate: \$8.00 Per Analysis</i>		16			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Analysis</i>		54			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Analysis</i>		300			State/Oth
Lab Analysis / Proximate Analysis <i>Comp. Rate: \$20 Per Analysis</i>		2,080			State/Oth
Lab Analysis / Proximate Analysis <i>Comp. Rate: \$20 &amp; \$8 Per Analysis</i>		3,920			State/Oth
Lab Analysis / Proximate Analysis <i>Comp. Rate: \$20, \$10, %3 Per Analysis</i>		4,389			State/Oth
Lab Analysis / Proximate Analysis <i>Comp. Rate: \$20 Per Analysis</i>		2,000			State/Oth
Lab Analysis / Nutrition Analysis <i>Comp. Rate: \$20 Per Analysis</i>		16,460			State/Oth
Sample Analysis / Sample analysis <i>Comp. Rate: \$21 Per Analysis</i>		4,872			State/Oth
Integrated DNA Technologies / Oligo Samples <i>Comp. Rate: 288 Samples at \$.25 Each</i>		72			State/Oth
University of Minnesota / Lab & Testing Fees <i>Comp. Rate: \$3612.60 Per Service</i>		3,613			State/Oth
Mississippi State Chem Lab / Alfatoxin Samples <i>Comp. Rate: 42 at \$23.81 each</i>		1,000			State/Oth
Mississippi State Chem Lab / Samples <i>Comp. Rate: 36 Samples at \$100 each</i>		3,600			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		6			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		13			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Integrated DNA Technologies / Oligo Samples <i>Comp. Rate: 133 Samples at .25/each +</i>		45			State/Oth

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Integrated DNA Technologies / Oligo Samples <i>Comp. Rate: 106 Samples at .25/each +</i>		38			State/Oth
Integrated DNA Technologies / Oligo Samples <i>Comp. Rate: 241 Samples at .25/each +</i>		60			State/Oth
Integrated DNA Technologies / Oligo Samples <i>Comp. Rate: 172 Samples at .25/each +</i>		54			State/Oth
Integrated DNA Technologies / Oligo Samples <i>Comp. Rate: 175 Samples at .25/each +</i>		55			State/Oth
Operon Biotechnologies I / DNA Sequencing <i>Comp. Rate: \$4100.00 Per Service</i>		4,100			State/Oth
Integrated DNA Technologies / Oligo Samples <i>Comp. Rate: 223 Samples at .25/each</i>		56			State/Oth
Operon Biotechnologies I / Fungal DNA Sequencing <i>Comp. Rate: 752 Samples at \$4.25/each</i>		3,196			State/Oth
Operon Biotechnologies I / Bacterial DNA Sequencing <i>Comp. Rate: 752 Samples at \$4.25/each</i>		3,196			State/Oth
Operon Biotechnologies I / DNA Sequencing <i>Comp. Rate: 22 AT \$5/each and 2 at \$8</i>		127			State/Oth
Operon Biotechnologies I / DNA Sequencing <i>Comp. Rate: DNA-P8C-96 - 1 at \$480</i>		480			State/Oth
Operon Biotechnologies I / DNA Sequencing <i>Comp. Rate: 14 at \$5.00/each</i>		70			State/Oth
Operon Biotechnologies I / DNA Sequencing <i>Comp. Rate: 18 @ \$5.00/each; 2 @ \$8.5</i>		107			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6.00 Per Analysis</i>		96			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6.00 Per Analysis</i>		12			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6.00 Per Analysis</i>		6			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: Per Soil Test</i>		102			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: Per Soil Test</i>		6			State/Oth
Nematode Analysis / Analysis <i>Comp. Rate: 18.00 Per Analysis</i>		18			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		4			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		6			State/Oth

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Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		13			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Office of Research and Economic Development / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		5			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		24			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		12			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		48			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		42			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		6			State/Oth
Soil Testing Laboratory / Soil Test <i>Comp. Rate: \$6 Per Sample</i>		42			State/Oth
Designer Genes Technologies / Repairs to Switch <i>Comp. Rate: \$65.00 Per Service</i>		78			State/Oth
Animal & Dairy Science / Laboratory Analysis <i>Comp. Rate: \$8 Per Analysis</i>		5,344			State/Oth
Miscellaneous Vendors <i>Comp. Rate:</i>			65,513	75,513	
<b>TOTAL 61670 Laboratory &amp; Testing Fees 5770</b>		<u><u>78,815</u></u>	<u><u>65,513</u></u>	<u><u>75,513</u></u>	
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services 5790,5750					
Harri, Ardian / Professional Publications <i>Comp. Rate: \$200 Per Publication</i>		200			State/Oth
Solomon, Juan / Professional Publications <i>Comp. Rate: \$50 Per Publication</i>		50			State/Oth
MS Assoc of Conservation Districts / Registration <i>Comp. Rate: \$167 Per Registration</i>		167			State/Oth
Feed Haulers II, Inc. / Nutrition Research <i>Comp. Rate: \$25000 Per Quarter</i>		25,000			State/Oth
Feed Haulers II, Inc. / Nutrition Research <i>Comp. Rate: \$25000 Per Quarter</i>		25,000			State/Oth
Bureau of Plant Industry / Acreage Bollweevil Management <i>Comp. Rate: \$312 Per Sample</i>		312			State/Oth
Mississippi State Department of Health / Water Analysis Fee <i>Comp. Rate: \$2.80 Each</i>		238			State/Oth
Southern Lawn Specialties, Inc. / Monthly Maintenance <i>Comp. Rate: \$300 Per Month</i>		300			State/Oth
DeMuth, Lawrence / Add Liquid Nitrogen To Semen Tank <i>Comp. Rate: \$45 Each</i>	Y	90			State/Oth
Hedglin, Michael / Horse Shoeing <i>Comp. Rate: \$75 Full, \$30 Trim &amp; %50</i>		205			State/Oth

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Alexander Veterinary / Farm Call <i>Comp. Rate: Avg \$80 Per Service</i>		80			State/Oth
Alexander Veterinary / Farm Call <i>Comp. Rate: Avg \$75 Per Service</i>		75			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		1,350			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450.00 Per Acre</i>		450			State/Oth
Dixie Specialties & Furnishings, Inc. / Installed Custom Draperies <i>Comp. Rate: \$2281.65 Per Order</i>		2,282			State/Oth
Hedglin, Michael / Horse Shoeing <i>Comp. Rate: 3 at \$225.00 &amp; A Trim at</i>		255			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		1,350			State/Oth
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$450 Per Acre</i>		2,925			State/Oth
Bobby's Electric Service, Inc. / Maintenance <i>Comp. Rate: \$125 Labor Charge</i>		125			State/Oth
Public Safety Specialists, LLC / Monitoring Alarm <i>Comp. Rate: \$179.55 Per Service</i>		180			State/Oth
Ponder, Forrest / Maintenance for CL2 System <i>Comp. Rate: \$225 Per Service</i>		225			State/Oth
Bobby's Electric Service, Inc. / Generator Switch <i>Comp. Rate: \$1.00 Per Switch, \$90.00</i>		91			State/Oth
Bobby's Electric Service, Inc. / Air Compressor Switch <i>Comp. Rate: \$100 Switch &amp; Labor</i>		100			State/Oth
Bobby's Electric Service, Inc. / Electrical Service <i>Comp. Rate: \$2012.11 Per Electrical S</i>		2,012			State/Oth
Hedglin, Michael / Horse Shoeing <i>Comp. Rate: 3 at \$75, 1 at \$30.</i>		255			State/Oth
DeMuth, Lawrence / Add Liquid Nitrogen To Semen Tank <i>Comp. Rate: 2 at \$45 Each</i>	Y	90			State/Oth
Canton Farm Equipment Company, Inc. / Pick Up & Delivery <i>Comp. Rate: \$400 Per Delivery</i>		400			State/Oth
Bobby's Electric Service, Inc. / Repair Grinder <i>Comp. Rate: \$29.00 Part, \$125.00 Labo</i>		154			State/Oth
Taylor's Lawn Care, Inc. / Moving Labor <i>Comp. Rate: \$4500 Per Labor</i>		4,500			State/Oth
Northeast Exterminating, LLC / Termite Control <i>Comp. Rate: \$250 Per Inspection</i>		250			State/Oth
Ponder, Forrest / Water Well Maintenance <i>Comp. Rate: 13 Visits at \$25 Each</i>		325			State/Oth
Mississippi State Department of Health / Boiler & Pressure Vessel Safety <i>Comp. Rate: 5 Certificates at \$30.00</i>		150			State/Oth
Mississippi State Department of Health / Boiler & Pressure Vessel Safety <i>Comp. Rate: 1 Certificate at \$30.00 E</i>		30			State/Oth
Bobby's Electric Service, Inc. / Electric Range Circuit <i>Comp. Rate: \$928.03 Part &amp; Labor</i>		928			State/Oth
Alexander Veterinary / Veterinary Services <i>Comp. Rate: \$110 Per Service</i>		110			State/Oth
Hedglin, Michael / Horse Shoeing <i>Comp. Rate: 2 at \$75 Ea, 2 at \$30 Ea</i>		210			State/Oth

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Naomi's Catering / Service Charge & Delivery <i>Comp. Rate: \$16.20 Per Delivery</i>		16			State/Oth
Trouble Shooters, Inc. / Asbestos Testing <i>Comp. Rate: \$20 Per Sample</i>		20			State/Oth
Alexander Veterinary / Farm Call <i>Comp. Rate: \$345 Per Service</i>		345			State/Oth
Brignac Flying Service, LLC / Aerial Spraying of Crops <i>Comp. Rate: \$6.50 Per Acre</i>		1,061			State/Oth
Ponder, Forrest / Well Maintenance <i>Comp. Rate: 14 Visits at \$25.00 Each</i>		350			State/Oth
Hedglin, Michael / Horse Shoeing <i>Comp. Rate: \$255 Per Service</i>		255			State/Oth
Sur-Line Turf, Inc. / Construction of Golf Green <i>Comp. Rate: \$19390 Per Service</i>		19,390			State/Oth
Brignac Flying Service, LLC / Aerial Spraying of Crops <i>Comp. Rate: \$6.50 Per Acre</i>		573			State/Oth
Perma Green, Inc. / Ditch Bank Hydroseeding <i>Comp. Rate: \$4000 Per Service</i>		4,000			State/Oth
Mississippi State Fair / Entry Fees <i>Comp. Rate: 15 Entries at \$8.00 each</i>		120			State/Oth
BGI Americas Corporation / Service For SR50 Hauck Account <i>Comp. Rate: \$5400 Per Service</i>		5,400			State/Oth
BGI Americas Corporation / Service For SR50 Hauck Account <i>Comp. Rate: \$160 Per Service</i>		160			State/Oth
BGI Americas Corporation / Service For SR50 Hauck Account <i>Comp. Rate: \$2175 Per Service</i>		2,175			State/Oth
BGI Americas Corporation / Service For SR50 Hauck Account <i>Comp. Rate: \$900 Per Service</i>		900			State/Oth
Archer Alarms & Telephones / Alarm Monitoring <i>Comp. Rate: 6 Calls at \$35.00 Each</i>		210			State/Oth
Griffith Appraisal Services / Appraisal Services <i>Comp. Rate: \$450 Per Service</i>		450			State/Oth
Leland Speakes & Associates / Appraisal Services <i>Comp. Rate: \$450 Per Service</i>		450			State/Oth
Mississippi Dept. of Environmental Quality / Annual Tank Fee <i>Comp. Rate: \$200 Per Annual</i>		200			State/Oth
Lectra USA, Inc. / Remote Expertise <i>Comp. Rate: 8 Hours/5 Days FOR \$1850.</i>		1,850			State/Oth
Feed Haulers II, Inc. / Nutrition Research <i>Comp. Rate: \$25000 Per Quarter</i>		25,000			State/Oth
Feed Haulers II, Inc. / Nutrition Research <i>Comp. Rate: \$25000 Per Quarter</i>		25,000			State/Oth
Van 602/44/fuel Locally 1/2-4/13 / Transportation <i>Comp. Rate: \$598.34 Per Service</i>		598			State/Oth
Ag Economics / Experiment Payouts <i>Comp. Rate: Payout Varied Per Partici</i>		962			State/Oth
Ag Economics / Experiment payouts <i>Comp. Rate: Payout Varied Per Partici</i>		789			State/Oth
Western Agricultural Economics Asso / Page Charges <i>Comp. Rate: 12 pages at \$89/page</i>		1,068			State/Oth
Information Technology Services / Replace Door Battery <i>Comp. Rate: \$38.50 Per Reader</i>		39			State/Oth



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Information Technology Services / Replace Door Battery <i>Comp. Rate: \$10.03 Per Reader</i>		10			State/Oth
University of PA / Submission Fee <i>Comp. Rate: \$125.00 Per Submission</i>		125			State/Oth
Oxford University Press / Excess Page Charges <i>Comp. Rate: 7 pages at \$40/page</i>		282			State/Oth
Western Economic Assoc / Paper Participant Fee <i>Comp. Rate: \$275.00 Per Participant</i>		275			State/Oth
Western Economic Assoc / Submission Fee <i>Comp. Rate: \$70.00 Per Submission</i>		70			State/Oth
American Society For Hort Science / Abstract Fee <i>Comp. Rate: \$25 Per Page Abstract</i>		25			State/Oth
Lowes / Install Carpeting at Seafood Lab <i>Comp. Rate: \$9.76 Per Square Foot</i>		633			State/Oth
American Society For Hort Science / Page Charges for HortTech <i>Comp. Rate: \$100.00/Page</i>		300			State/Oth
Holland Veterinary Hospital / On Site Cattle Tests <i>Comp. Rate: \$500.00 Per Service</i>		500			State/Oth
Poplarville Animal Clinic / On Site Cattle Tests <i>Comp. Rate: \$72.50 Per Service</i>		73			State/Oth
ABE Shop Charges Inv. #12 / Welding & Parts <i>Comp. Rate: 12 Hrs at \$35 Hrly and \$1</i>		556			State/Oth
ABE Shop Charges Inv. #13 / Welding & Parts <i>Comp. Rate: 12 Hrs at \$35 Hrly and \$1</i>		1,000			State/Oth
Information Technology Services / Installed New Card Reader Battery <i>Comp. Rate: \$38.50 Per Reader</i>		39			State/Oth
Information Technology Services / Installed New Card Reader Battery <i>Comp. Rate: \$38.50 Per Reader</i>		39			State/Oth
Information Technology Services / Installed New Card Reader Battery <i>Comp. Rate: \$38.50 Per Reader</i>		39			State/Oth
Information Technology Services / Installed New Card Reader Battery <i>Comp. Rate: \$38.50 Per Reader</i>		39			State/Oth
Information Technology Services / Installed New Card Reader Battery <i>Comp. Rate: \$38.50 Per Reader</i>		156			State/Oth
MB Intech D.O.O. / Publication <i>Comp. Rate: \$834.85 Per Service</i>		835			State/Oth
South Farm / Pond Rental <i>Comp. Rate: \$15,000 Per Quarter</i>		15,524			State/Oth
Ikon / Copier Rental <i>Comp. Rate: \$393.75 Per Month</i>		4,725			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		2,292			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		1,220			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		315			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		1,648			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		987			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		3,098			State/Oth

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		282			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		2,356			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		244			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		2,109			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		840			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		2,396			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		797			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		1,007			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		30			State/Oth
US Postal Service / Postage <i>Comp. Rate: \$186.48 Per Service</i>		186			State/Oth
Information Technology Services / Install Ethernet Adapter <i>Comp. Rate: \$15.28 Per Instance</i>		15			State/Oth
Information Technology Services / Install 25 Foot Patch Cable <i>Comp. Rate: \$40.67 Per Instance</i>		41			State/Oth
Information Technology Services / Install Video Splitter Cable <i>Comp. Rate: \$25 Per Instance</i>		25			State/Oth
Information Technology Services / Activated 2 Ports <i>Comp. Rate: \$13.49 Per Instance</i>		27			State/Oth
All Star Fence / Repair Fencing <i>Comp. Rate: \$1988.00 Per Bid</i>		1,988			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100.00 Per Page</i>		600			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100.00 Per Page</i>		100			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100.00 Per Page</i>		350			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100.00 Per Page</i>		350			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100.00 Per Page</i>		100			State/Oth
Physic Instrument Service / Incubator Repair <i>Comp. Rate: \$50 Per Hour</i>		75			State/Oth
Physic Instrument Service / Incubator Repair <i>Comp. Rate: \$50 per Hour, \$27.04 Per</i>		77			State/Oth
Physic Instrument Service / Incubator Repair <i>Comp. Rate: \$50 per Hour, \$334.03 Pe</i>		734			State/Oth
Physic Instrument Service / Incubator Repair <i>Comp. Rate: \$50 Per Hours, \$770.05 Pe</i>		1,770			State/Oth
MSU Motor Pool / Truck Rental <i>Comp. Rate: \$.70 Per Mile</i>		161			State/Oth
MSU Motor Pool / Van Rental <i>Comp. Rate: \$55 Per Day (5), Fuel \$39</i>		315			State/Oth

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
W/T Asian Ntwk Sci Info 032813 / Page Charges <i>Comp. Rate: \$50 Per Page</i>		300			State/Oth
Information Technology Services / Relocated 2 Network Ports <i>Comp. Rate: \$37.50 Per Port</i>		75			State/Oth
FASS Online Services / Publication Charge <i>Comp. Rate: \$100 Per Hour</i>		900			State/Oth
Information Technology Services / Power Supply for Computer <i>Comp. Rate: \$65.99 Specific to Job</i>		66			State/Oth
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg. \$1300 Per Incident</i>		50			State/Oth
Information Technology Services / Video Card For Computer <i>Comp. Rate: \$38.50 Per Instance</i>		39			State/Oth
MSU Motor Pool / Bus Rental <i>Comp. Rate: \$1800 Per Service</i>		1,800			State/Oth
BTE / Airline Ticket <i>Comp. Rate: \$465.98 Per Service</i>		466			State/Oth
Information Technology Services / Internet Ports <i>Comp. Rate: \$362.68 Specific to Job</i>		363			State/Oth
Information Technology Services / Two Port Networks <i>Comp. Rate: \$132.94 Specific to Job</i>		132			State/Oth
Information Technology Services / Logic Board <i>Comp. Rate: \$479.55 Specific to Job</i>		480			State/Oth
Information Technology Services / Electronic Door Locks <i>Comp. Rate: \$35841.32 Specific to Job</i>		35,841			State/Oth
American Phytopathologic / Abstract/Page Charges <i>Comp. Rate: \$55 Per Service</i>		55			State/Oth
American Phytopathologic / Abstract/Page Charges <i>Comp. Rate: \$55 Per Service</i>		55			State/Oth
American Phytopathologic / Abstract/Page Charges <i>Comp. Rate: \$55 Per Service</i>		55			State/Oth
American Phytopathologic / Abstract/Page Charges <i>Comp. Rate: \$55 Per Service</i>		55			State/Oth
American Phytopathologic / Abstract/Page Charges <i>Comp. Rate: \$55 Per Service</i>		55			State/Oth
Cadmus Journal Services / Journal Page Charges <i>Comp. Rate: 1 @ \$375; 7 @ \$135</i>		639			State/Oth
American Phytopathologic / Abstract/Page Charges <i>Comp. Rate: \$50.00 Per Service</i>		50			State/Oth
ABE Shop Charges Inv. #20 / 4' X 8' sheet of steel <i>Comp. Rate: \$281.00 Per Sheet</i>		281			State/Oth
ABE Shop Charges Inv. #26 / 4' X 8' sheet of steel <i>Comp. Rate: \$174.965 Per Sheet</i>		175			State/Oth
ABE Shop Charges Inv. 10 / Labor/Mat to fabricate bracket for feed <i>Comp. Rate: \$50.00 Per Job</i>		50			State/Oth
Vcn Mississippi DOT / Harvest Permits <i>Comp. Rate: \$27.66 Per Permit</i>		83			State/Oth
Information Technology Services / Reader Installation <i>Comp. Rate: \$543.40 Per Reader</i>		543			State/Oth
Information Technology Services / Service Call For Reader <i>Comp. Rate: \$10.67 Each</i>		11			State/Oth
Information Technology Services / Service Call For Reader <i>Comp. Rate: \$16.62 Each</i>		17			State/Oth

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Information Technology Services / Reader Installation <i>Comp. Rate: \$202.40 Per Reader</i>		202			State/Oth
Information Technology Services / Battery Pack Replacement <i>Comp. Rate: \$38.50 Each</i>		77			State/Oth
Physic Instrument Service / Repair of Germinator <i>Comp. Rate: \$19.60 Per Repair</i>		20			State/Oth
Physics Instrument Service / Instrument Service <i>Comp. Rate: \$1800 Per Year</i>		1,800			State/Oth
Research Support / Equipment usage. <i>Comp. Rate: \$25 Per Hour</i>		13			State/Oth
Physics Instrument service / Repair of Autoclave <i>Comp. Rate: \$22.71 Per Part</i>		23			State/Oth
Research Support / Dressing Sand <i>Comp. Rate: \$18.50 Per Ton</i>		479			State/Oth
Research Support / Equipment Usage <i>Comp. Rate: \$40 Per Hour</i>		1,030			State/Oth
SPAR / SPAR Operation charge <i>Comp. Rate: \$363.58 Per Day</i>		25,451			State/Oth
Fisher Fire Extinguisher / Inspect Fire Extinguishers <i>Comp. Rate: 10 at \$5.00 Each</i>		100			State/Oth
Buford Plumbing and Heating / Plumbing Services <i>Comp. Rate: \$100 Per Hour</i>		170			State/Oth
Buford Plumbing and Heating / Plumbing Services <i>Comp. Rate: \$100 Per Hourly Rate</i>		221			State/Oth
Zymo Research / Water Analysis <i>Comp. Rate: 266.51 Per Service</i>		267			State/Oth
Midwest Laboratories / Feed Analysis <i>Comp. Rate: \$30.00 Per Analysis</i>		30			State/Oth
Midwest Laboratories / Feed Analysis <i>Comp. Rate: \$27.00 Per Analysis</i>		54			State/Oth
Designer Genes Technological / Ultrasound Data <i>Comp. Rate: \$33.00 Per Service</i>		33			State/Oth
Cumberland Valley Analyst / Corn silage analysis <i>Comp. Rate: 9/23.75, postage/14.75</i>		228			State/Oth
Genscript / Taq DNA Polymerase-Lab Supplies <i>Comp. Rate: 2 at \$78.00 each</i>		156			State/Oth
Buford Plumbing and Heating / Plumbing <i>Comp. Rate: \$100.00 Per Hour</i>		297			State/Oth
Fisher Fire Extinguisher / Annual Fire Alarm Test <i>Comp. Rate: \$225 Per Service</i>		351			State/Oth
Miscellaneous Vendors <i>Comp. Rate:</i>			285,788	330,695	
<b>TOTAL 61690 Other Fees &amp; Services 5790,5750</b>		<u>287,263</u>	<u>285,788</u>	<u>330,695</u>	
6169X Contract Worker (61691-61699)					
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>369,378</b>	<b>351,301</b>	<b>406,208</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

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

Mississippi Agricultural & Forestry Experiment Station \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Agricultural & Forestry Experiment Station  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Crop Production		
		Salaries	193,423
		Travel	3,150
		Contractual	4,200
		Commodities	3,780
		<b>Total</b>	<b>204,553</b>
		General Funds	204,553
Program # 2 : SAFE & SECURE FOOD & FIBER SY	Crop Production		
		Salaries	55,264
		Travel	900
		Contractual	1,200
		Commodities	1,080
		<b>Total</b>	<b>58,444</b>
		General Funds	58,444
Program # 5 : ENHANCED ECON OPPORTUNITY & QOL	Crop Production		
		Salaries	27,631
		Travel	450
		Contractual	600
		Commodities	540
		<b>Total</b>	<b>29,221</b>
		General Funds	29,221
<b>Priority # 2</b>			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Water Initiative		
		Salaries	82,895
		Travel	900
		Contractual	1,200
		Commodities	900
		Equipment	10,500
		<b>Total</b>	<b>96,395</b>
		General Funds	96,395
Program # 2 : SAFE & SECURE FOOD & FIBER SY	Water Initiative		
		Salaries	82,895
		Travel	900
		Contractual	1,200
		Commodities	900
		Equipment	14,000
		<b>Total</b>	<b>99,895</b>
		General Funds	99,895

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Agricultural & Forestry Experiment Station  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 4 : PROTECTING NATURAL RES/ENVIRON	Water Initiative		
		Salaries	110,527
		Travel	1,200
		Contractual	1,600
		Commodities	1,201
		Equipment	10,500
		<b>Total</b>	<b>125,028</b>
		General Funds	125,028
<b>Priority # 3</b>			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Food and Family Nutrition		
		Salaries	57,267
		Travel	750
		Contractual	375
		Commodities	375
		Equipment	500
		<b>Total</b>	<b>59,267</b>
		General Funds	59,267
Program # 2 : SAFE & SECURE FOOD & FIBER SY	Food and Family Nutrition		
		Salaries	57,267
		Travel	750
		Contractual	375
		Commodities	375
		Equipment	500
		<b>Total</b>	<b>59,267</b>
		General Funds	59,267
Program # 3 : HEALTHY/ W-NOURISHED POPULATION	Food and Family Nutrition		
		Salaries	114,534
		Travel	1,500
		Contractual	750
		Commodities	750
		Equipment	1,000
		<b>Total</b>	<b>118,534</b>
		General Funds	118,534

**Priority # 4**



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Agricultural & Forestry Experiment Station \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 4</b>			
Program # 6 : SUPPORT SERVICES			
	Core Operations		
		Contractual	176,408
		Commodities	105,506
		<b>Total</b>	<b>281,914</b>
		General Funds	281,914

**CAPITAL LEASES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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
various/See attached	/ /	0	0	/ /	.000										

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

### Mississippi Agricultural & Forestry Experiment Station

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	( 554,880)				( 554,880)
TRAVEL	( 3,125)				( 3,125)
CONTRACTUAL SERVICES	( 43,652)				( 43,652)
COMMODITIES	( 27,932)				( 27,932)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 14,954)				( 14,954)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 644,543)</b>				<b>( 644,543)</b>