

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

Dr. Joe Street

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	34,671,415	36,180,423	36,430,423		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(250,000)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	34,671,415	36,180,423	36,180,423		
2. Travel					
a. Travel & Subsistence (In-State)	2,754,211	2,005,973	2,150,973	145,000	7.22%
b. Travel & Subsistence (Out-of-State)	84,806	84,806	84,806		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,839,017	2,090,779	2,235,779	145,000	6.93%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	97,075	97,075	145,612	48,537	49.99%
b. Communications, Transportation & Utilities	1,792,825	1,600,052	1,726,515	126,463	7.90%
c. Public Information	19,416	19,416	19,416		
d. Rents	46,763	46,763	46,763		
e. Repairs & Service	337,084	266,488	291,488	25,000	9.38%
f. Fees, Professional & Other Services	18,177	18,177	18,177		
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	2,311,340	2,047,971	2,247,971	200,000	9.76%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	10,009	10,009	12,009	2,000	19.98%
b. Printing & Office Supplies & Materials	880,797	880,797	1,067,195	186,398	21.16%
c. Equipment, Repair Parts, Supplies & Accessories	52,398	52,398	52,398		
d. Professional & Scientific Supplies & Materials	346,571	202,016	214,016	12,000	5.94%
e. Other Supplies & Materials					
Total Commodities	1,289,775	1,145,220	1,345,618	200,398	17.49%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	81,115	111,534	111,534		
e. Equipment - Lease Purchase					
f. Other Equipment	10,740				
Total Equipment (Schedule D-2)	91,855	111,534	111,534		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	41,203,402	41,575,927	42,121,325	545,398	1.31%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	25,703,485	26,294,669	26,840,067	545,398	2.07%
State Support Special Funds	1,227,464	975,245	975,245		
Federal Funds	10,502,971	10,502,971	10,502,971		
Other Special Funds (Specify)	3,769,482	3,803,042	3,803,042		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	41,203,402	41,575,927	42,121,325	545,398	1.31%
GENERAL FUND LAPSE	2,690,500				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	625	629	629		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Submitted by: Dr. Joe Street
 Name
 Title: Interim Extension Director
 Date: July 26, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	23,961,363	69.10%		24,943,456	68.94%		24,943,456	68.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	7,005,714	20.20%		7,484,609	20.68%		7,484,609	20.68%	
9. Other	3,704,338	10.68%		3,752,358	10.37%		3,752,358	10.37%	
10.									
11.									
12.									
Total Salaries	34,671,415		84.14%	36,180,423		87.02%	36,180,423		85.89%
1. General State Support Special (Specify)	798,334	28.12%		210,388	10.06%		355,388	15.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,038,183	71.79%		1,877,891	89.81%		1,877,891	83.99%	
9. Other	2,500	0.08%		2,500	0.11%		2,500	0.11%	
10.									
11.									
12.									
Total Travel	2,839,017		6.89%	2,090,779		5.02%	2,235,779		5.30%
1. General State Support Special (Specify)	182,661	7.90%		385,923	18.84%		585,923	26.06%	
2. Budget Contingency Fund	267,777	11.58%							
3. Education Enhancement Fund	959,687	41.52%		975,245	47.62%		975,245	43.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	859,467	37.18%		659,515	32.20%		659,515	29.33%	
9. Other	41,748	1.80%		27,288	1.33%		27,288	1.21%	
10.									
11.									
12.									
Total Contractual	2,311,340		5.60%	2,047,971		4.92%	2,247,971		5.33%
1. General State Support Special (Specify)	669,272	51.89%		648,368	56.61%		848,766	63.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	599,607	46.48%		475,956	41.56%		475,956	35.37%	
9. Other	20,896	1.62%		20,896	1.82%		20,896	1.55%	
10.									
11.									
12.									
Total Commodities	1,289,775		3.13%	1,145,220		2.75%	1,345,618		3.19%

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	91,855	100.00%		106,534	95.51%		106,534	95.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				5,000	4.48%		5,000	4.48%	
9. Other									
10.									
11.									
12.									
Total Equipment	91,855		0.22%	111,534		0.26%	111,534		0.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State University - Extension Service - 421

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	25,703,485	62.38%		26,294,669	63.24%		26,840,067	63.72%	
2. Budget Contingency Fund	267,777	0.64%							
3. Education Enhancement Fund	959,687	2.32%		975,245	2.34%		975,245	2.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,502,971	25.49%		10,502,971	25.26%		10,502,971	24.93%	
9. Other	3,769,482	9.14%		3,803,042	9.14%		3,803,042	9.02%	
10.									
11.									
12.									
TOTAL	41,203,402		100.00%	41,575,927		100.00%	42,121,325		100.00%

SPECIAL FUNDS DETAIL

Mississippi State University - Extension Service - 421
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	267,777		
Education Enhancement Fund	EEF - Education Enhancement Fund	959,687	975,245	975,245
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,227,464	975,245	975,245

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Federal Funds				10,502,971	10,502,971	10,502,971
Section A TOTAL				10,502,971	10,502,971	10,502,971

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (0)	County, Sales, Other	3,769,482	3,803,042	3,803,042
Section B TOTAL		3,769,482	3,803,042	3,803,042

Section S + A + B TOTAL		15,499,917	15,281,258	15,281,258
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi State University - Extension Service - 421

Name of Agency

FEDERAL FUNDS

USDA NIFA Federal Smith-Lever Appropriated funds.

STATE SUPPORT SPECIAL FUNDS

State Support : Budget Contingency Funds and Education Enhancement Funds

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

N/A

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	23,961,363		7,005,714	3,704,338	34,671,415
Travel	798,334		2,038,183	2,500	2,839,017
Contractual Services	182,661	1,227,464	859,467	41,748	2,311,340
Commodities	669,272		599,607	20,896	1,289,775
Other Than Equipment					
Equipment	91,855				91,855
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	25,703,485	1,227,464	10,502,971	3,769,482	41,203,402
No. of Positions (FTE)	391.41		141.75	91.84	625.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	24,943,456		7,484,609	3,752,358	36,180,423
Travel	210,388		1,877,891	2,500	2,090,779
Contractual Services	385,923	975,245	659,515	27,288	2,047,971
Commodities	648,368		475,956	20,896	1,145,220
Other Than Equipment					
Equipment	106,534		5,000		111,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,294,669	975,245	10,502,971	3,803,042	41,575,927
No. of Positions (FTE)	404.41		133.57	90.77	628.75

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	145,000				145,000
Contractual Services	200,000				200,000
Commodities	200,398				200,398
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	545,398				545,398
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. _____ of _____ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	24,943,456		7,484,609	3,752,358	36,180,423
Travel	355,388		1,877,891	2,500	2,235,779
Contractual Services	585,923	975,245	659,515	27,288	2,247,971
Commodities	848,766		475,956	20,896	1,345,618
Other Than Equipment					
Equipment	106,534		5,000		111,534
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	26,840,067	975,245	10,502,971	3,803,042	42,121,325
No. of Positions (FTE)	404.41		133.57	90.77	628.75

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Mississippi State University - Extension Service - 421
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AGRIC & NATURAL RESOURCES	15,863,138	975,245	5,092,291	2,543,207	24,473,881
2. FAMILY & CONSUMER EDUCATION	4,242,488		2,167,826	449,599	6,859,913
3. ENTERPRISE & COMMUNITY RES DEV	1,265,504		236,323		1,501,827
4. 4-H YOUTH DEVELOPMENT	5,468,937		3,006,531	810,236	9,285,704
SUMMARY OF ALL PROGRAMS	26,840,067	975,245	10,502,971	3,803,042	42,121,325

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	13,276,454		3,269,290	2,284,249	18,829,993
Travel	476,936		907,881	2,500	1,387,317
Contractual Services	10,082	1,227,464	690,962	41,748	1,970,256
Commodities	399,832		399,466	20,896	820,194
Other Than Equipment					
Equipment	46,114				46,114
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,209,418	1,227,464	5,267,599	2,349,393	23,053,874
No. of Positions (FTE)	229.22		45.00	56.92	331.14

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,732,166		3,505,662	2,492,523	20,730,351
Travel	126,754		815,444	2,500	944,698
Contractual Services	232,511	975,245	495,452	27,288	1,730,496
Commodities	390,628		273,369	20,896	684,893
Other Than Equipment					
Equipment	64,184		2,364		66,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,546,243	975,245	5,092,291	2,543,207	24,156,986
No. of Positions (FTE)	247.52		41.38	55.51	344.41

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	84,250				84,250
Contractual Services	116,207				116,207
Commodities	116,438				116,438
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	316,895				316,895
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 1 of 4 Programs

AGENCY

AGRIC & NATURAL RESOURCES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,732,166		3,505,662	2,492,523	20,730,351
Travel	211,004		815,444	2,500	1,028,948
Contractual Services	348,718	975,245	495,452	27,288	1,846,703
Commodities	507,066		273,369	20,896	801,331
Other Than Equipment					
Equipment	64,184		2,364		66,548
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,863,138	975,245	5,092,291	2,543,207	24,473,881
No. of Positions (FTE)	247.52		41.38	55.51	344.41

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

**FAMILY & CONSUMER EDUCATION
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,231,094		1,658,050	515,197	6,404,341
Travel	126,742		448,238		574,980
Contractual Services	68,056		63,092		131,148
Commodities	106,253		70,822		177,075
Other Than Equipment					
Equipment	18,038				18,038
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,550,183		2,240,202	515,197	7,305,582
No. of Positions (FTE)	60.04		39.17	12.97	112.18

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,946,981		1,623,917	449,599	6,020,497
Travel	32,181		414,722		446,903
Contractual Services	59,031		54,562		113,593
Commodities	99,175		73,563		172,738
Other Than Equipment					
Equipment	16,296		1,062		17,358
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,153,664		2,167,826	449,599	6,771,089
No. of Positions (FTE)	58.11		36.20	13.01	107.32

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	23,615				23,615
Contractual Services	32,572				32,572
Commodities	32,637				32,637
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	88,824				88,824
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 2 of 4 Programs

AGENCY

FAMILY & CONSUMER EDUCATION
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,946,981	1,623,917	449,599	6,020,497
Travel	55,796	414,722		470,518
Contractual Services	91,603	54,562		146,165
Commodities	131,812	73,563		205,375
Other Than Equipment				
Equipment	16,296	1,062		17,358
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,242,488	2,167,826	449,599	6,859,913
No. of Positions (FTE)	58.11	36.20	13.01	107.32

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,168,590		179,977		1,348,567
Travel	36,337		53,596		89,933
Contractual Services	19,512		28,161		47,673
Commodities	30,463		46,314		76,777
Other Than Equipment					
Equipment	5,171				5,171
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,260,073		308,048		1,568,121
No. of Positions (FTE)	13.96		1.79		15.75

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,181,753		193,638		1,375,391
Travel	10,013		17,878		27,891
Contractual Services	18,366		18,913		37,279
Commodities	30,856		5,781		36,637
Other Than Equipment					
Equipment	5,070		113		5,183
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,246,058		236,323		1,482,381
No. of Positions (FTE)	12.80		1.93		14.73

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,170				5,170
Contractual Services	7,131				7,131
Commodities	7,145				7,145
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,446				19,446
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 3 of 4 Programs

AGENCY

ENTERPRISE & COMMUNITY RES DEV
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,181,753		193,638		1,375,391
Travel	15,183		17,878		33,061
Contractual Services	25,497		18,913		44,410
Commodities	38,001		5,781		43,782
Other Than Equipment					
Equipment	5,070		113		5,183
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,265,504		236,323		1,501,827
No. of Positions (FTE)	12.80		1.93		14.73

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

4-H YOUTH DEVELOPMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,285,225		1,898,397	904,892	8,088,514
Travel	158,319		628,468		786,787
Contractual Services	85,011		77,252		162,263
Commodities	132,724		83,005		215,729
Other Than Equipment					
Equipment	22,532				22,532
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,683,811		2,687,122	904,892	9,275,825
No. of Positions (FTE)	88.19		55.79	21.93	165.93

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,082,556		2,161,392	810,236	8,054,184
Travel	41,440		629,847		671,287
Contractual Services	76,015		90,588		166,603
Commodities	127,709		123,243		250,952
Other Than Equipment					
Equipment	20,984		1,461		22,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,348,704		3,006,531	810,236	9,165,471
No. of Positions (FTE)	85.98		54.06	22.25	162.29

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	31,965				31,965
Contractual Services	44,090				44,090
Commodities	44,178				44,178
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	120,233				120,233
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University - Extension Service - 421

Program No. 4 of 4 Programs

AGENCY

4-H YOUTH DEVELOPMENT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,082,556		2,161,392	810,236	8,054,184
Travel	73,405		629,847		703,252
Contractual Services	120,105		90,588		210,693
Commodities	171,887		123,243		295,130
Other Than Equipment					
Equipment	20,984		1,461		22,445
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,468,937		3,006,531	810,236	9,285,704
No. of Positions (FTE)	85.98		54.06	22.25	162.29

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	2% Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	20,730,351					20,730,351		
GENERAL	14,732,166					14,732,166		
ST.SUP.SPECIAL								
FEDERAL	3,505,662					3,505,662		
OTHER	2,492,523					2,492,523		
TRAVEL	944,698			84,250	84,250	1,028,948		
GENERAL	126,754			84,250	84,250	211,004		
ST.SUP.SPECIAL								
FEDERAL	815,444					815,444		
OTHER	2,500					2,500		
CONTRACTUAL	1,730,496			116,207	116,207	1,846,703		
GENERAL	232,511			116,207	116,207	348,718		
ST.SUP.SPECIAL	975,245					975,245		
FEDERAL	495,452					495,452		
OTHER	27,288					27,288		
COMMODITIES	684,893			116,438	116,438	801,331		
GENERAL	390,628			116,438	116,438	507,066		
ST.SUP.SPECIAL								
FEDERAL	273,369					273,369		
OTHER	20,896					20,896		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	66,548					66,548		
GENERAL	64,184					64,184		
ST.SUP.SPECIAL								
FEDERAL	2,364					2,364		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	24,156,986			316,895	316,895	24,473,881		

FUNDING:								
GENERAL FUNDS	15,546,243			316,895	316,895	15,863,138		
ST.SUP.SPCL.FUNDS	975,245					975,245		
FEDERAL FUNDS	5,092,291					5,092,291		
OTHER SP.FUNDS	2,543,207					2,543,207		
TOTAL	24,156,986			316,895	316,895	24,473,881		

POSITIONS:								
GENERAL FTE	247.52					247.52		
ST.SUP.SPCL.FTE								
FEDERAL FTE	41.38					41.38		
OTHER SP FTE	55.51					55.51		
TOTAL FTE	344.41					344.41		

PRIORITY LEVEL:								
				1				
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	2% Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	6,020,497					6,020,497		
GENERAL	3,946,981					3,946,981		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

2 - FAMILY & CONSUMER EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	1,623,917					1,623,917		
OTHER	449,599					449,599		
TRAVEL	446,903			23,615	23,615	470,518		
GENERAL	32,181			23,615	23,615	55,796		
ST.SUP.SPECIAL								
FEDERAL	414,722					414,722		
OTHER								
CONTRACTUAL	113,593			32,572	32,572	146,165		
GENERAL	59,031			32,572	32,572	91,603		
ST.SUP.SPECIAL								
FEDERAL	54,562					54,562		
OTHER								
COMMODITIES	172,738			32,637	32,637	205,375		
GENERAL	99,175			32,637	32,637	131,812		
ST.SUP.SPECIAL								
FEDERAL	73,563					73,563		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,358					17,358		
GENERAL	16,296					16,296		
ST.SUP.SPECIAL								
FEDERAL	1,062					1,062		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,771,089			88,824	88,824	6,859,913		

FUNDING:

GENERAL FUNDS	4,153,664			88,824	88,824	4,242,488		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,167,826					2,167,826		
OTHER SP.FUNDS	449,599					449,599		
TOTAL	6,771,089			88,824	88,824	6,859,913		

POSITIONS:

GENERAL FTE	58.11					58.11		
ST.SUP.SPCL.FTE								
FEDERAL FTE	36.20					36.20		
OTHER SP FTE	13.01					13.01		
TOTAL FTE	107.32					107.32		

PRIORITY LEVEL:

				1			
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	2% Inflation	Total Funding Change	FY 2012 Total Request	
EXPENDITURES:							
SALARIES	1,375,391					1,375,391	
GENERAL	1,181,753					1,181,753	
ST.SUP.SPECIAL							
FEDERAL	193,638					193,638	
OTHER							
TRAVEL	27,891			5,170	5,170	33,061	
GENERAL	10,013			5,170	5,170	15,183	
ST.SUP.SPECIAL							
FEDERAL	17,878					17,878	

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	37,279			7,131	7,131	44,410		
GENERAL	18,366			7,131	7,131	25,497		
ST.SUP.SPECIAL								
FEDERAL	18,913					18,913		
OTHER								
COMMODITIES	36,637			7,145	7,145	43,782		
GENERAL	30,856			7,145	7,145	38,001		
ST.SUP.SPECIAL								
FEDERAL	5,781					5,781		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,183					5,183		
GENERAL	5,070					5,070		
ST.SUP.SPECIAL								
FEDERAL	113					113		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,482,381			19,446	19,446	1,501,827		

FUNDING:

GENERAL FUNDS	1,246,058			19,446	19,446	1,265,504		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	236,323					236,323		
OTHER SP.FUNDS								
TOTAL	1,482,381			19,446	19,446	1,501,827		

POSITIONS:

GENERAL FTE	12.80					12.80		
ST.SUP.SPCL.FTE								
FEDERAL FTE	1.93					1.93		
OTHER SP FTE								
TOTAL FTE	14.73					14.73		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	2% Inflation	Total Funding Change	FY 2012 Total Request		
SALARIES	8,054,184					8,054,184		
GENERAL	5,082,556					5,082,556		
ST.SUP.SPECIAL								
FEDERAL	2,161,392					2,161,392		
OTHER	810,236					810,236		
TRAVEL	671,287			31,965	31,965	703,252		
GENERAL	41,440			31,965	31,965	73,405		
ST.SUP.SPECIAL								
FEDERAL	629,847					629,847		
OTHER								
CONTRACTUAL	166,603			44,090	44,090	210,693		
GENERAL	76,015			44,090	44,090	120,105		
ST.SUP.SPECIAL								
FEDERAL	90,588					90,588		
OTHER								

PROGRAM DECISION UNITS

Mississippi State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	250,952			44,178	44,178	295,130		
GENERAL	127,709			44,178	44,178	171,887		
ST.SUP.SPECIAL								
FEDERAL	123,243					123,243		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,445					22,445		
GENERAL	20,984					20,984		
ST.SUP.SPECIAL								
FEDERAL	1,461					1,461		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,165,471			120,233	120,233	9,285,704		

FUNDING:

GENERAL FUNDS	5,348,704			120,233	120,233	5,468,937		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,006,531					3,006,531		
OTHER SP.FUNDS	810,236					810,236		
TOTAL	9,165,471			120,233	120,233	9,285,704		

POSITIONS:

GENERAL FTE	85.98					85.98		
ST.SUP.SPCL.FTE								
FEDERAL FTE	54.06					54.06		
OTHER SP FTE	22.25					22.25		
TOTAL FTE	162.29					162.29		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

1 - AGRIC & NATURAL RESOURCES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 2% Inflation:

2% Inflation

PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

2 - FAMILY & CONSUMER EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See attached

II. Program Objective:

See attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 2% Inflation:

2% Inflation

PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

3 - ENTERPRISE & COMMUNITY RES DEV

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 2% Inflation:

2% Inflation

PROGRAM NARRATIVE

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

Mississippi State University - Extension Service - 421

4 - 4-H YOUTH DEVELOPMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached.

II. Program Objective:

See Attached.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) 2% Inflation:

2% Inflation

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

1 - AGRIC & NATURAL RESOURCES
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

2 - FAMILY & CONSUMER EDUCATION
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

3 - ENTERPRISE & COMMUNITY RES DEV
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi State University - Extension Service - 421
 AGENCY NAME

4 - 4-H YOUTH DEVELOPMENT
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service - 421

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AGRIC & NATURAL RESOURCES				
GENERAL	15,546,243	(466,113)	15,080,130	(2.99%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	5,092,291		5,092,291	
OTHER SPECIAL	2,543,207		2,543,207	
TOTAL	24,156,986	(466,113)	23,690,873	
Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected. In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				
Program Name: (2) FAMILY & CONSUMER EDUCATION				
GENERAL	4,153,664	(124,732)	4,028,932	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,167,826		2,167,826	
OTHER SPECIAL	449,599		449,599	
TOTAL	6,771,089	(124,732)	6,646,357	
Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected. In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				
Program Name: (3) ENTERPRISE & COMMUNITY RES DEV				
GENERAL	1,246,058	(37,377)	1,208,681	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	236,323		236,323	
OTHER SPECIAL				
TOTAL	1,482,381	(37,377)	1,445,004	
Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected. In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University - Extension Service - 421

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (4) 4-H YOUTH DEVELOPMENT				
GENERAL	5,348,704	(160,618)	5,188,086	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,006,531		3,006,531	
OTHER SPECIAL	810,236		810,236	
TOTAL	9,165,471	(160,618)	9,004,853	
<p>Narrative Explanation: A general fund reduction translates to program reductions. A significant percentage of the total agency budget is salaries and fringe benefits and the full reduction would have to come from this line item. A reduction of 3% will not affect Extension's ability to match federal dollars received. Therefore, no loss of federal funding is projected.</p> <p>In the event a 3% reduction in general funds is mandated, Extension will develop a plan based on program objectives to reduce spending which may not match the calculations estimated by program.</p>				
SUMMARY OF ALL PROGRAMS				
GENERAL	26,294,669	(788,840)	25,505,829	(3.00%)
ST.SUPPORT SPECIAL	975,245		975,245	
FEDERAL	10,502,971		10,502,971	
OTHER SPECIAL	3,803,042		3,803,042	
TOTAL	41,575,927	(788,840)	40,787,087	

Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi State University - Extension Service - 421

Agency

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

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

B. Estimated number of meetings FY2011

12 (twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	97,075	97,075	145,612
Scholarships			
Other Grants, Awards			
TOTAL (A)	97,075	97,075	145,612
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	174,951	174,951	195,945
6112X Telephone - Basic Line (61121-61122)	970,844	778,071	798,071
6113X Telephone - Long Distance 61131-61134)	145,055	145,055	150,627
6114X Telephone -Private Line (61141-61142)	3,571	3,571	3,571
611XX Transportation of Goods (61180-61190)	7,549	7,549	7,549
61210 Electricity	262,444	262,444	314,932
61220 Gas	179,234	179,234	200,742
61230 Water & Sewage	49,177	49,177	55,078
TOTAL (B)	1,792,825	1,600,052	1,726,515
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	19,416	19,416	19,416
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	19,416	19,416	19,416
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,721	9,721	9,721
61430 Land			
61440 Office Equipment	21,533	21,533	21,533
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rentals	15,509	15,509	15,509
TOTAL (D)	46,763	46,763	46,763
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	75,584	75,584	75,584
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	1,483	1,483	1,483
61550 Office Equipment & Furniture	10,317	10,317	10,317
61580 Shop Equipment	99,763	29,751	29,751
61590 Miscellaneous Items of Equipment	584		
Maintenance Contracts	149,353	149,353	174,353
TOTAL (E)	337,084	266,488	291,488
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61631)			
61640 Medical Doctors			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees	5,499		
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	12,678		
6169X Contract Worker (61691-61699)			
Various		18,177	18,177
TOTAL (F)	18,177	18,177	18,177
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)			
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
Cell Phone Usage			
TOTAL (H)			
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Other Contractual Services			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,311,340	2,047,971	2,247,971
FUNDING SUMMARY:			
GENERAL FUNDS	182,661	385,923	585,923
STATE SUPPORT SPECIAL FUNDS	1,227,464	975,245	975,245
FEDERAL FUNDS	859,467	659,515	659,515
OTHER SPECIAL FUNDS	41,748	27,288	27,288
TOTAL FUNDS	2,311,340	2,047,971	2,247,971

**SCHEDULE C
COMMODITIES**

Mississippi State University - Extension Service - 421
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
Building Construction Supplies	2,287	2,287	4,287
Paints and Preservatives	1,121	1,121	1,121
Hardware and Plumbing	2,734	2,734	2,734
Custodial Supplies	1,990	1,990	1,990
Other Maintenance Materials	1,877	1,877	1,877
Total (A)	10,009	10,009	12,009
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	362,118	362,118	412,118
Duplication and Reproduction	255,071	255,071	305,071
62130 Office Supplies & Materials	134,229	134,229	184,229
62140 Purchased Instructional Materials	129,379	129,379	165,777
Total (B)	880,797	880,797	1,067,195
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	6,189	6,189	6,189
62251 Repair Vehicle	9,550	9,550	9,550
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	36,659	36,659	36,659
Total (C)	52,398	52,398	52,398
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
Laboratory and Testing Supplies	259,178	114,623	124,623
62330 Photographic Supplies	1,789	1,789	1,789
62340 Drugs & Chemicals - Medical & Lab Use	4,205	4,205	4,205
62390 Other Professional Scientific	81,399	81,399	83,399
Total (D)	346,571	202,016	214,016
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,289,775	1,145,220	1,345,618
FUNDING SUMMARY:			
GENERAL FUNDS	669,272	648,368	848,766
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	599,607	475,956	475,956
OTHER SPECIAL FUNDS	20,896	20,896	20,896
TOTAL FUNDS	1,289,775	1,145,220	1,345,618

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

Mississippi State University - Extension Service - 421
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University - Extension Service - 421

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Router Computer 2811	1	2,329					
Computer Notebook PD-2500	1	2,195					
Computer Notebook P8600	1	1,815					
Computer IMAC-2600	9	14,786					
Printer Laser 2055X	1	478					
Printer LSR 6360DN	1	1,495					
Printer LSRJT P3015DN	1	865					
QDX 6000 CODEC	7	57,152					
Various			1	111,534	1	111,534	111,534
TOTAL (D)		81,115		111,534			111,534
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Lens Camera AF	1	378					
Camera Codec	1	3,299					
Camera Video Recrdr	1	425					
Pump Fire Fighting	1	1,229					
Oven Soil Testing	1	4,492					
Radio Two Way	4	568					
Camcorder	1	349					
TOTAL (F)		10,740					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		91,855		111,534			111,534
FUNDING SUMMARY:							
GENERAL FUNDS		91,855		106,534			106,534
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				5,000			5,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		91,855		111,534			111,534

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

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	1	1					
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	2	2					
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	8	8					
63391 Truck, Heavy Duty 5 Ton (TK HD)	1	1					
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)	4	4					
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles	1	1					
TOTAL (A)	17	17					
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State University - Extension Service - 421

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2012 BUDGET REQUEST

Mississippi State University - Extension Service - 421

Name of Agency

Explanation of Budget Request by Major Objective

2% Inflation:

Travel \$145,000

Increased travel reimbursement rates require increased funding to accomplish the mission. Travel costs associated with 4-H livestock and horse shows have increased significantly.

Contractual Services \$200,000

MSU-ES requests additional funds for increased costs of professional development training, communications, transportation, utilities, and repairs and service. This increase will help to meet the needs for basic program delivery support costs.

Commodities \$200,398

MSU-ES requests additional funds for increased costs of maintenance materials, printing and office supplies, and professional and scientific supplies. With cost of goods rising steadily, these funds will help provide the resources to maintain our facilities and provide the supplies necessary for program delivery.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Mississippi State University - Extension Service - 421
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached			84,806	
Total Out of State Travel Cost			\$84,806	

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

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631)					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
Auburn University / Biomass Gasification		5,499			Federal
<i>Comp. Rate: \$11.08 to \$52.67/hr</i>					
TOTAL 61670 Laboratory & Testing Fees		5,499			
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
Iowa Public Television / Broadcast Rights		2,541			State
<i>Comp. Rate: \$2,541 per Season</i>					
Talmage L. Sumrall / 4H Horse Show CS		900			State
<i>Comp. Rate: \$900 per contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State University - Extension Service - 421

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Talmage L. Sumrall / 4H Livestock Award CDs		2,000			State
<i>Comp. Rate: \$1000 per CD</i>					
Meriwether, Ben / Dixie Nat'l Photo Services		1,500			State
<i>Comp. Rate: \$1,500 per week</i>					
Oracle America, Inc / Technical Assistance		3,937			State
<i>Comp. Rate: \$225 per hour</i>					
Stephen E. Kirkpatrick / Wildlife Photography		1,800			Federal
<i>Comp. Rate: \$600,\$1,200 /session</i>					
TOTAL 61690 Other Fees & Services		<u>12,678</u>			
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
Various					
Various / Various			18,177	18,177	
<i> Comp. Rate: Various</i>					
TOTAL Various			<u>18,177</u>	<u>18,177</u>	
GRAND TOTAL (61600-61699)		18,177	18,177	18,177	

VEHICLE PURCHASE DETAILS

Mississippi State University - Extension Service - 421

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Mississippi State University - Extension Service - 421

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Suburban	1998	Suburban	Pool	Administration	G-06401	131,638	7,374		
W	Truck	2001	WNBGO Mobile	Louise Davis	FCS Education Program	G-19462	29,757	7,782		
W	Truck	1998	Ford 1/2Ton	Cory Wheeler	Coastal R&E	G-05656	128,327	2,289		
P	Truck	1994	GMC4Ton	Darrin Dodds	Plant & Soil Sciences	S-14937	166,348	5,000		
W	Truck	1985	Chevy 3/4Ton	Pool	Support Services Transport	S-08125	108,955	180		
W	Van	1993	GMC 3/4Ton	Pool	Support Services Transport	S-13822	186,778	3,101		
W	Van	2000	1/2Ton Truck	Mark Silva	Delta R&E	G-13890	104,094	4,825		
W	Van	1997	Chevy 1Ton	Pool	Support Services-Duplicating	G-09426	105,956	1,038		
W	Van	1999	3/4 Ton Van	Artis Ford	Agricultural Communications	G-10735	145,675	7,875		
W	Truck	1999	Ford 250 3/4 T	Bryant Howard	Agricenter	G-09417	116,441	1,056		
W	Truck	2001	Ford 1T 4WD	John Byrd	Plant and Soil Science	G-16755	203,519	13,334		
W	Truck	2003	Ford F150 1/2 T	Patricia Drackett	Crosby Arboretum	G-24610	41,657	6,320		
W	Truck	1983	Ford F350 1T	Terry Johnson	Crosby Arboretum	G-04390	175,631	3		
W	Bus	1987	Ford 65 Pass 3T	Gary Bachman	Crosby Arboretum	G-28436	88,361	1		
W	Truck	2005	Ford F450 1 1/2	Katie Bouchillon	F&CS	G-47689	64,941	13,240		
W	Truck	1997	GMC 1/4 T Jimmy	Bricklee Miller	Agricenter	G-03499	48,585	3,298		
W	Truck	1980	2T Water Truck	Bricklee Miller	Agricenter	G-53397	18,895	27		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi State University - Extension Service - 421
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : AGRIC & NATURAL RESOURCES	2% Inflation		
		Travel	84,250
		Contractual	116,207
		Commodities	116,438
		Total	316,895
		General Funds	316,895
 Program # 2 : FAMILY & CONSUMER EDUCATION	 2% Inflation		
		Travel	23,615
		Contractual	32,572
		Commodities	32,637
		Total	88,824
		General Funds	88,824
 Program # 3 : ENTERPRISE & COMMUNITY RES DEV	 2% Inflation		
		Travel	5,170
		Contractual	7,131
		Commodities	7,145
		Total	19,446
		General Funds	19,446
 Program # 4 : 4-H YOUTH DEVELOPMENT	 2% Inflation		
		Travel	31,965
		Contractual	44,090
		Commodities	44,178
		Total	120,233
		General Funds	120,233

CAPITAL LEASES

Mississippi State University - Extension Service - 421

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State University - Extension Service - 421

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(788,840)				(788,840)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(788,840)				(788,840)