

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, 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)	17,977,741	18,956,809	19,056,151		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(99,342)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	17,977,741	18,956,809	18,956,809		
2. Travel					
a. Travel & Subsistence (In-State)	73,269	186,959	186,959		
b. Travel & Subsistence (Out-of-State)	126,656	196,422	196,422		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	199,925	383,381	383,381		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	45,778	28,000	28,000		
b. Communications, Transportation & Utilities	2,719,096	2,719,096	2,859,354	140,258	5.15%
c. Public Information	3,387	5,000	5,000		
d. Rents	257,309	280,886	280,886		
e. Repairs & Service	759,714	747,518	753,518	6,000	0.80%
f. Fees, Professional & Other Services	350,032	400,467	418,467	18,000	4.49%
g. Other Contractual Services	1,246,724	889,442	911,442	22,000	2.47%
h. Data Processing	302,982	305,144	305,144		
i. Other					
Total Contractual Services	5,685,022	5,375,553	5,561,811	186,258	3.46%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	98,838	79,476	85,336	5,860	7.37%
b. Printing & Office Supplies & Materials	61,616	49,544	53,199	3,655	7.37%
c. Equipment, Repair Parts, Supplies & Accessories	360,108	289,555	310,909	21,354	7.37%
d. Professional & Scientific Supplies & Materials	400,993	322,429	346,209	23,780	7.37%
e. Other Supplies & Materials	2,796,331	2,248,466	2,414,295	165,829	7.37%
Total Commodities	3,717,886	2,989,470	3,209,948	220,478	7.37%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	5,611				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	125,035	34,648	40,528	5,880	16.97%
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	45,357		12,000	12,000	
e. Equipment - Lease Purchase	244,648	3,103		(3,103)	(100.00%)
f. Other Equipment	158,969	34,649	40,527	5,878	16.96%
Total Equipment (Schedule D-2)	574,009	72,400	93,055	20,655	28.52%
3. Vehicles (Schedule D-3)	6,028				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,002	74		(74)	(100.00%)
TOTAL EXPENDITURES	28,170,224	27,777,687	28,205,004	427,317	1.53%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	20,343,609	20,200,255	20,627,572	427,317	2.11%
State Support Special Funds	1,414,761	1,165,578	1,165,578		
Federal Funds	4,482,184	4,482,184	4,482,184		
Other Special Funds (Specify)	1,929,670	1,929,670	1,929,670		
Sales and Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	28,170,224	27,777,687	28,205,004	427,317	1.53%
GENERAL FUND LAPSE	2,129,458				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	306	337	337		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)		0.78	0.78		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: C. Anne Cook / anne@mafes.msstate.edu
 Phone Number: 325-8104

Submitted by: Dr. George Hopper
 Name
 Title: Interim Director, MAFES
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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)	15,649,105	87.04%		16,438,090	86.71%		16,438,090	86.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	868,121	4.82%		1,165,578	6.14%		1,165,578	6.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Sales and Services	1,460,515	8.12%		1,353,141	7.13%		1,353,141	7.13%	
10.									
11.									
12.									
Total Salaries	17,977,741		63.81%	18,956,809		68.24%	18,956,809		67.21%
1. General State Support Special (Specify)	92,799	46.41%		162,118	42.28%		162,118	42.28%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,148	2.57%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	93,317	46.67%		196,422	51.23%		196,422	51.23%	
9. Sales and Services	8,661	4.33%		24,841	6.47%		24,841	6.47%	
10.									
11.									
12.									
Total Travel	199,925		0.70%	383,381		1.38%	383,381		1.35%
1. General State Support Special (Specify)	2,371,056	41.70%		2,273,128	42.28%		2,459,386	44.21%	
2. Budget Contingency Fund	267,778	4.71%							
3. Education Enhancement Fund	147,879	2.60%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,653,521	46.67%		2,754,127	51.23%		2,754,127	49.51%	
9. Sales and Services	244,788	4.30%		348,298	6.47%		348,298	6.26%	
10.									
11.									
12.									
Total Contractual	5,685,022		20.18%	5,375,553		19.35%	5,561,811		19.71%
1. General State Support Special (Specify)	1,725,744	46.41%		1,264,138	42.28%		1,484,616	46.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,734	2.57%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,735,346	46.67%		1,531,635	51.23%		1,531,635	47.71%	
9. Sales and Services	161,062	4.33%		193,697	6.47%		193,697	6.03%	
10.									
11.									
12.									
Total Commodities	3,717,886		13.19%	2,989,470		10.76%	3,209,948		11.38%

Name of Agency Mississippi Agricultural & Forestry Experiment Station

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	2,092	37.28%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	3,519	62.71%							
10.									
11.									
12.									
Total Other Than Equipment	5,611		0.01%						
1. General _____ State Support Special (Specify) _____	498,877	91.36%		62,781	86.71%		83,362	89.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	28,009	4.87%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services	47,123	8.63%		9,619	13.28%		9,693	10.41%	
10.									
11.									
12.									
Total Equipment	574,009		2.03%	72,400		0.26%	93,055		0.32%
1. General _____ State Support Special (Specify) _____	6,028	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services									
10.									
11.									
12.									
Total Vehicles	6,028		0.02%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Sales and Services									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Agricultural & Forestry Experiment Station

Specify Funding Sources As Shown Below	FY 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. Sales and Services	4,002	100.00%		74	100.00%				
10.									
11.									
12.									
Total Subsidies, Loans & Grants	4,002		0.01%	74		0.00%			
1. General _____ State Support Special (Specify) _____	20,343,609	72.21%		20,200,255	72.72%		20,627,572	73.13%	
2. Budget Contingency Fund	267,778	0.95%							
3. Education Enhancement Fund	1,146,983	4.07%		1,165,578	4.19%		1,165,578	4.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,482,184	15.91%		4,482,184	16.13%		4,482,184	15.89%	
9. Sales and Services	1,929,670	6.85%		1,929,670	6.94%		1,929,670	6.84%	
10.									
11.									
12.									
TOTAL	28,170,224		100.00%	27,777,687		100.00%	28,205,004		100.00%

SPECIAL FUNDS DETAIL

Mississippi Agricultural & Forestry Experiment Station
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	267,778		
Education Enhancement Fund	EEF - Education Enhancement Fund	1,146,983	1,165,578	1,165,578
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,414,761	1,165,578	1,165,578

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					
Hatch (0)	Hatch	100.00	100.00	3,482,368	3,482,368	3,482,368
Multistate Research Funds (0)	Multistate Research Funds	110.00	110.00	948,814	948,814	948,814
Animal Health (0)	Animal Health			51,002	51,002	51,002
Section A TOTAL				4,482,184	4,482,184	4,482,184

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales and Services		1,929,670	1,929,670	1,929,670
Section B TOTAL		1,929,670	1,929,670	1,929,670

Section S + A + B TOTAL		7,826,615	7,577,432	7,577,432
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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)			
Claim Against Cash	0	BanCorp South (flow-thru account)			

* 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,649,105	868,121		1,460,515	17,977,741
Travel	92,799	5,148	93,317	8,661	199,925
Contractual Services	2,371,056	415,657	2,653,521	244,788	5,685,022
Commodities	1,725,744	95,734	1,735,346	161,062	3,717,886
Other Than Equipment		2,092		3,519	5,611
Equipment	498,877	28,009		47,123	574,009
Vehicles	6,028				6,028
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,002	4,002
Total	20,343,609	1,414,761	4,482,184	1,929,670	28,170,224
No. of Positions (FTE)	266.37	16.44		22.75	305.56

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,438,090	1,165,578		1,353,141	18,956,809
Travel	162,118		196,422	24,841	383,381
Contractual Services	2,273,128		2,754,127	348,298	5,375,553
Commodities	1,264,138		1,531,635	193,697	2,989,470
Other Than Equipment					
Equipment	62,781			9,619	72,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				74	74
Total	20,200,255	1,165,578	4,482,184	1,929,670	27,777,687
No. of Positions (FTE)	292.22	20.72		24.06	337.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	186,258				186,258
Commodities	220,478				220,478
Other Than Equipment					
Equipment	20,581			74	20,655
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(74)	(74)
Total	427,317				427,317
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 Agricultural & Forestry Experiment Station
AGENCY

Program No. _____ of 6 Programs

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	16,438,090	1,165,578		1,353,141	18,956,809
Travel	162,118		196,422	24,841	383,381
Contractual Services	2,459,386		2,754,127	348,298	5,561,811
Commodities	1,484,616		1,531,635	193,697	3,209,948
Other Than Equipment					
Equipment	83,362			9,693	93,055
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,627,572	1,165,578	4,482,184	1,929,670	28,205,004
No. of Positions (FTE)	292.22	20.72		24.06	337.00

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 Agricultural & Forestry Experiment Station
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GLOBALLY COMPETITIVE AGRIC SY	8,763,921	611,712	1,133,204	704,956	11,213,793
2. SAFE & SECURE FOOD & FIBER SY	409,486		22,223	62,743	494,452
3. HEALTHY/ W-NOURISHED POPULATION	13,450			2,061	15,511
4. PROTECTING NATURAL RES/ENVIRON	1,064,171		57,885	163,057	1,285,113
5. ENHANCED ECON OPPORTUNITY & QOL	491,673		8,435	75,336	575,444
6. SUPPORT SERVICES	9,884,871	553,866	3,260,437	921,517	14,620,691
SUMMARY OF ALL PROGRAMS	20,627,572	1,165,578	4,482,184	1,929,670	28,205,004

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 1 of 6 Programs

**GLOBALLY COMPETITIVE AGRIC SY
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,577,574	482,942		644,625	8,705,141
Travel	22,774	2,883	22,901	506	49,064
Contractual Services	310,873		312,603	46,259	669,735
Commodities	839,340	53,611	844,010	71,285	1,808,246
Other Than Equipment		2,092		3,258	5,350
Equipment	104,517			15,553	120,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,855,078	541,528	1,179,514	781,486	11,357,606
No. of Positions (FTE)	135.86	8.22		12.00	156.08

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	7,626,804	611,712		556,901	8,795,417
Travel	24,481		29,662	3,751	57,894
Contractual Services	358,148		433,933	54,877	846,958
Commodities	552,664		669,609	84,682	1,306,955
Other Than Equipment					
Equipment	30,970			4,745	35,715
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,593,067	611,712	1,133,204	704,956	11,042,939
No. of Positions (FTE)	129.90	10.87		9.03	149.80

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	119,598				119,598
Commodities	41,005				41,005
Other Than Equipment					
Equipment	10,251				10,251
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	170,854				170,854
No. of Positions (FTE)					

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

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 1 of 6 Programs

GLOBALLY COMPETITIVE AGRIC SY
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	7,626,804	611,712		556,901	8,795,417
Travel	24,481		29,662	3,751	57,894
Contractual Services	477,746		433,933	54,877	966,556
Commodities	593,669		669,609	84,682	1,347,960
Other Than Equipment					
Equipment	41,221			4,745	45,966
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,763,921	611,712	1,133,204	704,956	11,213,793
No. of Positions (FTE)	129.90	10.87		9.03	149.80

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 2 of 6 Programs

SAFE & SECURE FOOD & FIBER SY
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	443,042			65,926	508,968
Travel	2,833		2,848	421	6,102
Contractual Services	10,336		10,394	1,538	22,268
Commodities	44,012		44,256	6,549	94,817
Other Than Equipment					
Equipment	1,273			189	1,462
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	501,496		57,498	74,623	633,617
No. of Positions (FTE)	6.20			0.92	7.12

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	391,145			59,933	451,078
Travel	1,960		2,375	300	4,635
Contractual Services	9,369		11,352	1,436	22,157
Commodities	7,012		8,496	1,074	16,582
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	409,486		22,223	62,743	494,452
No. of Positions (FTE)	4.79			0.73	5.52

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

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 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	391,145			59,933	451,078
Travel	1,960		2,375	300	4,635
Contractual Services	9,369		11,352	1,436	22,157
Commodities	7,012		8,496	1,074	16,582
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	409,486		22,223	62,743	494,452
No. of Positions (FTE)	4.79			0.73	5.52

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	29,939			4,455	34,394
Travel	1,388		1,397	207	2,992
Contractual Services	242		243	36	521
Commodities	1,711		1,721	255	3,687
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	33,280		3,361	4,953	41,594
No. of Positions (FTE)	0.72			0.11	0.83

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,450			2,061	15,511
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	13,450			2,061	15,511
No. of Positions (FTE)	0.17			0.03	0.20

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 3 of 6 Programs

HEALTHY/ W-NOURISHED POPULATION
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	13,450		2,061	15,511
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	13,450		2,061	15,511
No. of Positions (FTE)	0.17		0.03	0.20

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,140,675			169,736	1,310,411
Travel	6,363		6,399	947	13,709
Contractual Services	24,964		25,104	3,715	53,783
Commodities	43,225		43,465	6,432	93,122
Other Than Equipment					
Equipment	1,986			296	2,282
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,217,213		74,968	181,126	1,473,307
No. of Positions (FTE)	16.03			2.38	18.41

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,016,396			155,737	1,172,133
Travel	6,992		8,472	1,071	16,535
Contractual Services	14,922		18,079	2,286	35,287
Commodities	25,861		31,334	3,963	61,158
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,064,171		57,885	163,057	1,285,113
No. of Positions (FTE)	12.76			1.96	14.72

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

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

CONTINUATION AND EXPANDED REQUEST

Mississippi Agricultural & Forestry Experiment Station
AGENCY

Program No. 4 of 6 Programs

PROTECTING NATURAL RES/ENVIRON
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	1,016,396		155,737	1,172,133
Travel	6,992	8,472	1,071	16,535
Contractual Services	14,922	18,079	2,286	35,287
Commodities	25,861	31,334	3,963	61,158
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	1,064,171	57,885	163,057	1,285,113
No. of Positions (FTE)	12.76		1.96	14.72

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 5 of 6 Programs

**ENHANCED ECON OPPORTUNITY & QOL
PROGRAM**

	FY 2010 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	414,241			61,640	475,881
Travel	4,046		4,068	602	8,716
Contractual Services	3,872		3,894	576	8,342
Commodities	12,962		13,034	1,929	27,925
Other Than Equipment				261	261
Equipment	24,223			3,604	27,827
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	459,344		20,996	68,612	548,952
No. of Positions (FTE)	7.29			1.08	8.37

	FY 2011 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe	484,712			74,270	558,982
Travel	1,319		1,599	202	3,120
Contractual Services	3,240		3,925	496	7,661
Commodities	2,402		2,911	368	5,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	491,673		8,435	75,336	575,444
No. of Positions (FTE)	7.30			1.12	8.42

	FY 2012 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 5 of 6 Programs

ENHANCED ECON OPPORTUNITY & QOL
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	484,712			74,270	558,982
Travel	1,319		1,599	202	3,120
Contractual Services	3,240		3,925	496	7,661
Commodities	2,402		2,911	368	5,681
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	491,673		8,435	75,336	575,444
No. of Positions (FTE)	7.30			1.12	8.42

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 Agricultural & Forestry Experiment Station
AGENCY

Program No. 6 of 6 Programs

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	6,043,634	385,179		514,133	6,942,946
Travel	55,395	2,265	55,704	5,978	119,342
Contractual Services	2,020,769	415,657	2,301,283	192,664	4,930,373
Commodities	784,494	42,123	788,860	74,612	1,690,089
Other Than Equipment					
Equipment	366,878	28,009		27,481	422,368
Vehicles	6,028				6,028
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,002	4,002
Total	9,277,198	873,233	3,145,847	818,870	14,115,148
No. of Positions (FTE)	100.27	8.22		6.26	114.75

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	6,905,583	553,866		504,239	7,963,688
Travel	127,366		154,314	19,517	301,197
Contractual Services	1,887,449		2,286,838	289,203	4,463,490
Commodities	676,199		819,285	103,610	1,599,094
Other Than Equipment					
Equipment	31,811			4,874	36,685
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				74	74
Total	9,628,408	553,866	3,260,437	921,517	14,364,228
No. of Positions (FTE)	137.30	9.85		11.19	158.34

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	66,660				66,660
Commodities	179,473				179,473
Other Than Equipment					
Equipment	10,330			74	10,404
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				(74)	(74)
Total	256,463				256,463
No. of Positions (FTE)					

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

Mississippi Agricultural & Forestry Experiment Station

Program No. 6 of 6 Programs

AGENCY

SUPPORT SERVICES

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	6,905,583	553,866		504,239	7,963,688
Travel	127,366		154,314	19,517	301,197
Contractual Services	1,954,109		2,286,838	289,203	4,530,150
Commodities	855,672		819,285	103,610	1,778,567
Other Than Equipment					
Equipment	42,141			4,948	47,089
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	9,884,871	553,866	3,260,437	921,517	14,620,691
No. of Positions (FTE)	137.30	9.85		11.19	158.34

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	8,795,417					8,795,417		
GENERAL	7,626,804					7,626,804		
ST.SUP.SPECIAL	611,712					611,712		
FEDERAL								
OTHER	556,901					556,901		
TRAVEL	57,894					57,894		
GENERAL	24,481					24,481		
ST.SUP.SPECIAL								
FEDERAL	29,662					29,662		
OTHER	3,751					3,751		
CONTRACTUAL	846,958			119,598	119,598	966,556		
GENERAL	358,148			119,598	119,598	477,746		
ST.SUP.SPECIAL								
FEDERAL	433,933					433,933		
OTHER	54,877					54,877		
COMMODITIES	1,306,955			41,005	41,005	1,347,960		
GENERAL	552,664			41,005	41,005	593,669		
ST.SUP.SPECIAL								
FEDERAL	669,609					669,609		
OTHER	84,682					84,682		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,715			10,251	10,251	45,966		
GENERAL	30,970			10,251	10,251	41,221		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,745					4,745		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,042,939			170,854	170,854	11,213,793		

FUNDING:								
GENERAL FUNDS	8,593,067			170,854	170,854	8,763,921		
ST.SUP.SPCL.FUNDS	611,712					611,712		
FEDERAL FUNDS	1,133,204					1,133,204		
OTHER SP.FUNDS	704,956					704,956		
TOTAL	11,042,939			170,854	170,854	11,213,793		

POSITIONS:								
GENERAL FTE	129.90					129.90		
ST.SUP.SPCL.FTE	10.87					10.87		
FEDERAL FTE								
OTHER SP FTE	9.03					9.03		
TOTAL FTE	149.80					149.80		

PRIORITY LEVEL:								
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	451,078				451,078			
GENERAL	391,145				391,145			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	59,933				59,933			
TRAVEL	4,635				4,635			
GENERAL	1,960				1,960			
ST.SUP.SPECIAL								
FEDERAL	2,375				2,375			
OTHER	300				300			
CONTRACTUAL	22,157				22,157			
GENERAL	9,369				9,369			
ST.SUP.SPECIAL								
FEDERAL	11,352				11,352			
OTHER	1,436				1,436			
COMMODITIES	16,582				16,582			
GENERAL	7,012				7,012			
ST.SUP.SPECIAL								
FEDERAL	8,496				8,496			
OTHER	1,074				1,074			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	494,452				494,452			

FUNDING:

GENERAL FUNDS	409,486				409,486			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	22,223				22,223			
OTHER SP.FUNDS	62,743				62,743			
TOTAL	494,452				494,452			

POSITIONS:

GENERAL FTE	4.79				4.79			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.73				0.73			
TOTAL FTE	5.52				5.52			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	15,511				15,511			
GENERAL	13,450				13,450			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,061				2,061			
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,511				15,511			

FUNDING:

GENERAL FUNDS	13,450				13,450			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,061				2,061			
TOTAL	15,511				15,511			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,172,133				1,172,133			
GENERAL	1,016,396				1,016,396			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,737				155,737			
TRAVEL	16,535				16,535			
GENERAL	6,992				6,992			
ST.SUP.SPECIAL								
FEDERAL	8,472				8,472			
OTHER	1,071				1,071			
CONTRACTUAL	35,287				35,287			
GENERAL	14,922				14,922			
ST.SUP.SPECIAL								
FEDERAL	18,079				18,079			
OTHER	2,286				2,286			

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	61,158				61,158			
GENERAL	25,861				25,861			
ST.SUP.SPECIAL								
FEDERAL	31,334				31,334			
OTHER	3,963				3,963			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,285,113				1,285,113			

FUNDING:

GENERAL FUNDS	1,064,171				1,064,171			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	57,885				57,885			
OTHER SP.FUNDS	163,057				163,057			
TOTAL	1,285,113				1,285,113			

POSITIONS:

GENERAL FTE	12.76				12.76			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.96				1.96			
TOTAL FTE	14.72				14.72			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	558,982				558,982			
GENERAL	484,712				484,712			
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74,270				74,270			
TRAVEL	3,120				3,120			
GENERAL	1,319				1,319			
ST.SUP.SPECIAL								
FEDERAL	1,599				1,599			
OTHER	202				202			
CONTRACTUAL	7,661				7,661			
GENERAL	3,240				3,240			
ST.SUP.SPECIAL								
FEDERAL	3,925				3,925			
OTHER	496				496			
COMMODITIES	5,681				5,681			
GENERAL	2,402				2,402			
ST.SUP.SPECIAL								
FEDERAL	2,911				2,911			
OTHER	368				368			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	575,444				575,444			

FUNDING:

GENERAL FUNDS	491,673				491,673			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	8,435				8,435			
OTHER SP.FUNDS	75,336				75,336			
TOTAL	575,444				575,444			

POSITIONS:

GENERAL FTE	7.30				7.30			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.12				1.12			
TOTAL FTE	8.42				8.42			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	7,963,688					7,963,688		
GENERAL	6,905,583					6,905,583		
ST.SUP.SPECIAL	553,866					553,866		
FEDERAL								
OTHER	504,239					504,239		
TRAVEL	301,197					301,197		
GENERAL	127,366					127,366		
ST.SUP.SPECIAL								
FEDERAL	154,314					154,314		
OTHER	19,517					19,517		
CONTRACTUAL	4,463,490			66,660	66,660	4,530,150		
GENERAL	1,887,449			66,660	66,660	1,954,109		
ST.SUP.SPECIAL								
FEDERAL	2,286,838					2,286,838		
OTHER	289,203					289,203		
COMMODITIES	1,599,094			179,473	179,473	1,778,567		
GENERAL	676,199			179,473	179,473	855,672		
ST.SUP.SPECIAL								
FEDERAL	819,285					819,285		
OTHER	103,610					103,610		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	36,685			10,404	10,404	47,089		
GENERAL	31,811			10,330	10,330	42,141		

PROGRAM DECISION UNITS

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,874			74	74	4,948		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	74			(74)	(74)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74			(74)	(74)			
TOTAL	14,364,228			256,463	256,463	14,620,691		

FUNDING:

GENERAL FUNDS	9,628,408			256,463	256,463	9,884,871		
ST.SUP.SPCL.FUNDS	553,866					553,866		
FEDERAL FUNDS	3,260,437					3,260,437		
OTHER SP.FUNDS	921,517					921,517		
TOTAL	14,364,228			256,463	256,463	14,620,691		

POSITIONS:

GENERAL FTE	137.30					137.30		
ST.SUP.SPCL.FTE	9.85					9.85		
FEDERAL FTE								
OTHER SP FTE	11.19					11.19		
TOTAL FTE	158.34					158.34		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station

1 - GLOBALLY COMPETITIVE AGRIC SY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Funding requested for inflation reflects recognition of the need to combat the negative impact that inflation has on MAFES research. Years of neglecting the impact of inflation will result in operational shortages that take a heavy toll on our ability to react to crises and the everyday needs of Mississippians and the MAFES-supported industries (poultry, beef, dairy, farming, and biofuels to name a few.)

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station

2 - SAFE & SECURE FOOD & FIBER SY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station

3 - HEALTHY/ W-NOURISHED POPULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station

4 - PROTECTING NATURAL RES/ENVIRON

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station

5 - ENHANCED ECON OPPORTUNITY & QOL

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Mississippi Agricultural & Forestry Experiment Station

6 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Funding requested for inflation reflects recognition of the need to combat the negative impact that inflation has on MAFES research. Years of neglecting the impact of inflation will result in operational shortages that take a heavy toll on our ability to react to crises and the everyday needs of Mississippians and the MAFES-supported industries (poultry, beef, dairy, farming, and biofuels to name a few.)

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	52.68	53.10	53.10
2 Research Publications (Publications)	482.28	527.00	527.00

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 Appropriated Funds & Extramural Funds (Ratio)	0.80	0.78	0.79

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 Publications per Scientist	9.15	9.92	9.92
2 Extramural funding per scientist	21,236.00	208,573.00	208,573.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	4.78	5.89	5.89
2 Research Publications (Publications)	81.91	35.00	35.00

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 Appropriated Funds & Extramural Funds (Ratio)	0.94	0.77	0.77

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 Publications per scientist	17.14	5.94	5.94
2 Extramural funding per scientist	111,439.00	90,438.00	90,438.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	0.69	0.75	0.75
2 Research Publications (Publications)	3.46	5.00	5.00

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 Appropriated Funds & Extramural Funds (Ratio)	0.59	0.24	0.24

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 Publications per scientist	5.01	6.67	6.67
2 Extramural funding per scientist	82,208.00	75,631.00	75,631.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	10.57	10.23	10.23
2 Research Publications (Publications)	43.43	74.00	74.00

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 Appropriated Funds & Extramural Funds (Ratio)	1.03	0.90	0.90

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 Publications per scientist	4.11	7.23	7.23
2 Extramural funding per scientist	111,735.00	115,448.00	115,448.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	3.56	1.08	1.08
2 Research Publications (Publications)	51.74	22.00	22.00

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 Appropriated Funds & Extramural Funds (Ratio)	0.69	0.74	0.74

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 Publications per scientist	14.53	20.37	20.37
2 Extramural funding per scientist	187,027.00	616,496.00	616,496.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Scientist FTE (Scientist Years)	21.73	24.07	24.07
2 Research Publications (Publications)	0.18	1.00	1.00

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 Appropriated Funds & Extramural Funds (Ratio)	1.67	1.73	1.78

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 Publications per scientist	0.01	0.04	0.04
2 Extramural funding per scientist	255,852.00	230,979.00	230,979.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GLOBALLY COMPETITIVE AGRIC SY				
GENERAL	8,593,067	(257,791)	8,335,276	(2.99%)
ST.SUPPORT SPECIAL	611,712		611,712	
FEDERAL	1,133,204		1,133,204	
OTHER SPECIAL	704,956		704,956	
TOTAL	11,042,939	(257,791)	10,785,148	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (2) SAFE & SECURE FOOD & FIBER SY				
GENERAL	409,486	(12,284)	397,202	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	22,223		22,223	
OTHER SPECIAL	62,743		62,743	
TOTAL	494,452	(12,284)	482,168	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (3) HEALTHY/ W-NOURISHED POPULATION				
GENERAL	13,450	(404)	13,046	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,061		2,061	
TOTAL	15,511	(404)	15,107	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (4) PROTECTING NATURAL RES/ENVIRON				
GENERAL	1,064,171	(31,925)	1,032,246	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	57,885		57,885	
OTHER SPECIAL	163,057		163,057	
TOTAL	1,285,113	(31,925)	1,253,188	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Agricultural & Forestry Experiment Station

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) ENHANCED ECON OPPORTUNITY & QOL				
GENERAL	491,673	(14,750)	476,923	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	8,435		8,435	
OTHER SPECIAL	75,336		75,336	
TOTAL	575,444	(14,750)	560,694	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
Program Name: (6) SUPPORT SERVICES				
GENERAL	9,628,408	(288,854)	9,339,554	(3.00%)
ST.SUPPORT SPECIAL	553,866		553,866	
FEDERAL	3,260,437		3,260,437	
OTHER SPECIAL	921,517		921,517	
TOTAL	14,364,228	(288,854)	14,075,374	
Narrative Explanation: The activities of the Mississippi Agricultural and Forestry Experiment Station are interdisciplinary. Reductions will impact all program resources and efficiencies. Diversity of clients served, interdependencies of departments, branch stations, and support preclude a logical priority ranking of reductions by program area.				
SUMMARY OF ALL PROGRAMS				
GENERAL	20,200,255	(606,008)	19,594,247	(3.00%)
ST.SUPPORT SPECIAL	1,165,578		1,165,578	
FEDERAL	4,482,184		4,482,184	
OTHER SPECIAL	1,929,670		1,929,670	
TOTAL	27,777,687	(606,008)	27,171,679	

Institutions of Higher Learning - MEMBERS

Mississippi Agricultural & Forestry Experiment Station

Agency

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

Board Members are reimbursed through the Institutions of Higher Learning System Administration Budget with a per diem of \$40.00 plus expenses.

B. Estimated number of meetings FY2011

Twelve (12)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	42,301	28,000	28,000
Scholarships			
Other Grants, Awards	3,477		
TOTAL (A)	45,778	28,000	28,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	51,360	51,360	51,360
611XX Transportation of Goods (61180-61190)	22,510	22,510	22,510
61210 Electricity	1,707,606	1,707,606	1,814,864
61220 Gas	788,508	788,508	816,308
61230 Water & Sewage	149,112	149,112	154,312
TOTAL (B)	2,719,096	2,719,096	2,859,354
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	3,387	5,000	5,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	3,387	5,000	5,000
D. RENTS (61400-61499)			
Buildings & Floor Space	38,880	38,868	38,868
61430 Land	43,900	43,900	43,900
61440 Office Equipment	56,500	56,483	56,483
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
Other Rental	118,029	141,635	141,635
TOTAL (D)	257,309	280,886	280,886
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	11,200		
61520 Buildings	480,410	480,410	480,410
61530 Machinery & Field Equipment	87,856	87,856	90,856
61540 Passenger Vehicles	27,189	27,151	27,151
61550 Office Equipment & Furniture	1,313	1,313	1,313
61580 Shop Equipment	114,494	114,494	117,494
61590 Miscellaneous Items of Equipment	958		
Maintenance Contracts	36,294	36,294	36,294
TOTAL (E)	759,714	747,518	753,518
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering 5710, 5720	3,188	3,000	3,000
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	543	1,000	1,000
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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts 5780			
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees 5770	95,473	95,473	100,473
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services 5790,5750	250,828	300,994	313,994
6169X Contract Worker (61691-61699)			
TOTAL (F)	350,032	400,467	418,467
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	141,861	141,861	141,861
61715 Insurance Computer Equipment ITS	16,689	16,689	16,689
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
Subscriptions	6,167	6,167	6,167
Employee Recruit. Costs	8,804	8,804	8,804
Other Contractual	1,073,203	715,921	737,921
Liability Insurance Pool Contributions (Tort Claims)			
TOTAL (G)	1,246,724	889,442	911,442
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)	741	1,000	1,000
6193X IS Related Rentals (61932-61939)	43,144	43,144	43,144
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	1,038	1,000	1,000
61939 Cellular Phone Usage			
6112X Telephone - Basic Line (61121-61122)	258,059	260,000	260,000
6113X Telephone - Long Distance (61131-61134)			
6114X Telephone - Private Line (61141-61142)			
TOTAL (H)	302,982	305,144	305,144
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Adjustment for Vacancy Factor			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,685,022	5,375,553	5,561,811
FUNDING SUMMARY:			
GENERAL FUNDS	2,371,056	2,273,128	2,459,386
STATE SUPPORT SPECIAL FUNDS	415,657		
FEDERAL FUNDS	2,653,521	2,754,127	2,754,127
OTHER SPECIAL FUNDS	244,788	348,298	348,298
TOTAL FUNDS	5,685,022	5,375,553	5,561,811

**SCHEDULE C
COMMODITIES**

Mississippi Agricultural & Forestry Experiment Station
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)			
6010 Land Improvement Supplies	40,190	32,317	34,700
6020 Building Construction Supplies	49,789	40,035	42,987
6030 Paints and Preservatives			
6040 Hardware and Plumbing	5,334	4,289	4,605
6050 Custodial Supplies	3,525	2,835	3,044
6090 Other Maintenance Materials			
Total (A)	98,838	79,476	85,336
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	9,883	7,947	8,533
6120 Duplication and Reproduction	2,379	1,913	2,054
6130 Office Supplies	45,582	36,651	39,355
6140 Purchased Instructional Material	3,772	3,033	3,257
Total (B)	61,616	49,544	53,199
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	296,248	238,207	255,775
6220 Lubricating Oils	12,579	10,114	10,860
6230 Tires and Tubes	11,648	9,366	10,056
6240 Repair and Replacement Parts	13,097	10,531	11,308
6250 Shop Supplies	4,576	3,679	3,950
6290 Other Equipment Repair Parts	21,960	17,658	18,960
Total (C)	360,108	289,555	310,909
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	310,841	249,940	268,374
6320 Photo and Reproduction Supplies	25	20	22
6330 Drugs and Chemicals	47,372	38,091	40,900
6390 Other Equipment Repair Parts	42,755	34,378	36,913
Total (D)	400,993	322,429	346,209
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio and TV Supplies			
6430 Clothes and Dry Goods	611	491	528
6440 Food for Persons	8,612	6,925	7,435
6450 Feed for Animals	635,416	510,924	548,605
6460 Seed and Plants	44,967	36,157	38,824
6470 Fertilizer and Chemicals	223,884	180,020	193,297
6480 Food Service Expen. Equip.	17,268	13,885	14,909
6490 Other Supplies and Materials	1,865,573	1,500,064	1,610,697
Total (E)	2,796,331	2,248,466	2,414,295

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Agricultural & Forestry Experiment Station
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,717,886	2,989,470	3,209,948
FUNDING SUMMARY:			
GENERAL FUNDS	1,725,744	1,264,138	1,484,616
STATE SUPPORT SPECIAL FUNDS	95,734		
FEDERAL FUNDS	1,735,346	1,531,635	1,531,635
OTHER SPECIAL FUNDS	161,062	193,697	193,697
TOTAL FUNDS	3,717,886	2,989,470	3,209,948

**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, 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			
XXX Fences			
XXX Pond Systems			
XXX Landscaping			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other Farm Animals - Inventoriable	5,611		
XXX Audio - Visual Materials			
XXX Other - Library Books			
XXX Catfish			
TOTAL (C)	5,611		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	5,611		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	2,092		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,519		
TOTAL FUNDS	5,611		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Agricultural & Forestry Experiment Station

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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Various 823x		125,035		34,648	1	40,528	40,528
TOTAL (B)		125,035		34,648			40,528
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Various 821x							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Various 825x		45,357			1	12,000	12,000
Cellular Telephones							
TOTAL (D)		45,357					12,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	244,648	1	3,103			
TOTAL (E)		244,648		3,103			
F. OTHER EQUIPMENT							
Medical and Scientific Equipment 824x, 827x		24,209					
Radio, TV, and Other Equipment 826x, 829x		134,760		34,649	1	40,527	40,527
TOTAL (F)		158,969		34,649			40,527
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		574,009		72,400			93,055
FUNDING SUMMARY:							
GENERAL FUNDS		498,877		62,781			83,362
STATE SUPPORT SPECIAL FUNDS		28,009					
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		47,123		9,619			9,693
TOTAL FUNDS		574,009		72,400			93,055

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

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)			6,028				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)			6,028				
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>			6,028				
FUNDING SUMMARY:							
GENERAL FUNDS			6,028				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			6,028				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Agricultural & Forestry Experiment Station
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 Agricultural & Forestry Experiment Station
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)			
Transfers to Plant Funds			
Transfers to Other Funds			
Grants and Contracts Matching			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	4,002	74	
TOTAL (D)	4,002	74	
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,002	74	
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,002	74	
TOTAL FUNDS	4,002	74	

NARRATIVE
2012 BUDGET REQUEST

Mississippi Agricultural & Forestry Experiment Station
Name of Agency

See attached

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

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
See Attached for details			126,656	49 State/ 51 Other
Total Out of State Travel Cost			\$126,656	

FEES, 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering 5710, 5720					
Agricultural and Biological Engineering Shop / Engineering Services		1,597			State/Fed
<i>Comp. Rate: Various; Avg \$260 Per Ser</i>					
Center for Advanced Vehicular Systems / Engineering Services		1,591			State/Fed
<i>Comp. Rate: Avg \$64 Per Hour</i>					
Vendors to be Determined / Engineering Services			3,000	3,000	State/Fed
<i>Comp. Rate: Varoius</i>					
TOTAL 61610 Engineering 5710, 5720		3,188	3,000	3,000	
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit 5730					
Mississippi State Dept. of Audit / Auditing					State/Fed
<i>Comp. Rate: \$30 Per Hour</i>					
TOTAL 61620 Department of Audit 5730					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61631) 5760					
Vendors to be determined / Services as needed					State/Fed
<i>Comp. Rate: \$40 per hour</i>					
TOTAL 6163X Legal (61630-61631) 5760					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical 5740					
Candace Williams / Shots for China		543			State/Fed
<i>Comp. Rate: \$7 to \$182 Per Shot</i>					
Vendors to be determined / Medical Services			1,000	1,000	
<i>Comp. Rate: Various</i>					
TOTAL 61644 Other Medical 5740		543	1,000	1,000	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts 5780					
Vendors to be determined / Consulting					State/Fed
<i>Comp. Rate: Avg. \$700 per day</i>					
Kurt Schuster / Consulting Expense					State/Fed
<i>Comp. Rate: \$534/Air, .55/Mile</i>					
TOTAL 6165X Personnel Services Contracts 5780					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees 5770					
AgSource Soil and Forage Laboratory / Laboratory Testing <i>Comp. Rate: Avg 18.85 Per Sample</i>		189			State/Fed
Animal and Dairy Science Nutrition Lab / Laboratory Service <i>Comp. Rate: Various; Avg \$20 Per Samp</i>		23,884			State/Fed
Designer Gene Technology / Laboratory Services <i>Comp. Rate: Avg \$450 Per Image</i>		2,560			State/Fed
Electron Microscopy Center / Analysis Fee <i>Comp. Rate: Avg \$250 Per Sample Set</i>		3,417			State/Fed
LSU Ag Center / Laboratory Testing <i>Comp. Rate: Avg \$12 Per Sample</i>		580			State/Fed
MMI Genomics / Laboratory Testing <i>Comp. Rate: \$18 Per Sample</i>		36			State/Fed
MWG Biotech, Inc. / Value Reads in Plates <i>Comp. Rate: \$4.25 Per Sample</i>		344			State/Fed
Omic Biology Lab / Laboratory Services <i>Comp. Rate: Various: Avg \$435 Per Sam</i>		11,815			State/Fed
Oregan State University / Laboratory Testing <i>Comp. Rate: \$8 Per Sample</i>		4,456			State/Fed
Pfizer, Incorporated / DNA Tests <i>Comp. Rate: Avg \$43 Per Test</i>		3,512			State/Fed
Soil Testing Laboratory / Soil Testing <i>Comp. Rate: Avg \$6 Per Sample</i>		15,055			State/Fed
Sourav Patnaik / Laboratory Services <i>Comp. Rate: \$10 Per Specimen</i>		200			State/Fed
University of Georgia / Laboratory Services <i>Comp. Rate: \$12,900 Per Sequence</i>		13,635			State/Fed
State Chemical Laboratory / Analysis Services <i>Comp. Rate: Avg \$200 Per Sample Set</i>		7,680			State/Fed
University of South Carolina / DNA Quality Control <i>Comp. Rate: \$4,500 Per Sequence</i>		4,500			State/Fed
Central Testing / Backflow Valve Testing <i>Comp. Rate: \$100 Per Test</i>		100			State/Fed
Dairy Herd Improvement Association / Testing Fee <i>Comp. Rate: Avg \$2.81 Per Cow</i>		3,125			State/Fed
Physics Instruments Svc / Instrument Calibration <i>Comp. Rate: \$14 Per Hour</i>		225			State/Fed
Pipette Repair Service Inc / Instrument Calibration <i>Comp. Rate: Avg \$14 Per Hour</i>		160			State/Fed
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Various</i>			95,473	100,473	State/Fed
TOTAL 61670 Laboratory & Testing Fees 5770		95,473	95,473	100,473	
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services 5790,5750					
ADT Security Services, Inc. / Security Monitoring <i>Comp. Rate: \$576 Per Year</i>		576			State/Fed
Agriculture Applied Economics Association / Page Charge <i>Comp. Rate: \$95 Per Page</i>		1,900			State/Fed
Agriculture Communications / Media Services <i>Comp. Rate: Various ; Avg \$110 Per Se</i>		956			State/Fed
Agriculture Communications / Website Maintenance <i>Comp. Rate: Various ; Avg \$1,000 Per</i>		2,333			State/Fed
Alexander Veterinary / Veterinary Services <i>Comp. Rate: Avg \$108 Per Cow</i>		835			State/Fed
American Society for Horticultural Science / Page Charge <i>Comp. Rate: \$100 Per Page</i>		730			State/Fed
American Society of Ag and Bio Engineers / Page Charge <i>Comp. Rate: Avg \$100 Per Page</i>		1,200			State/Fed
Animal Health Center / Veterinary Services <i>Comp. Rate: Avg \$1,350 Per Incident</i>		24,886			State/Fed
Bureau of Plant Industry / Boll Weevil Eradication Program <i>Comp. Rate: \$2.87 Per Acre</i>		51			State/Fed
Chem-Aqua, Inc. / Water Treatment Program <i>Comp. Rate: \$180 Per Quarter</i>		720			State/Fed
Cobb Environmental & Technical Services, Inc. / Inspection Fee <i>Comp. Rate: \$1,000 Per Inspection</i>		1,000			State/Fed
Delta Western / Support of Nutrition Research <i>Comp. Rate: \$25,000 Per Quarter</i>		150,000			State/Fed
Doss Electric / Repaired Electric Panel and Ballasts <i>Comp. Rate: Avg \$35 Per Hour</i>		6,400			State/Fed
eMap International / Emap Imagery <i>Comp. Rate: \$30.40 Per Image</i>		1,946			State/Fed
Environmental Test and Balance / Calibration <i>Comp. Rate: Avg \$60 Per Calibration</i>		401			State/Fed
Eugene Blythe / Submission of Publication <i>Comp. Rate: \$25 Per Submission</i>		25			State/Fed
FASS Online Services / Publication Charge <i>Comp. Rate: \$375 Per Publication</i>		375			State/Fed
Frank Robinson / Photographic Services <i>Comp. Rate: \$35 Per Print Plus Travel</i>		444			State/Fed
Geraldine Eilertsen / Seminar Presenter <i>Comp. Rate: \$450 Per Seminar</i>		450			State/Fed
Global Dosimetry / Film Badge Service <i>Comp. Rate: Appx. \$1.50 Per Badge</i>		410			State/Fed
Information Technology Services / IT Services <i>Comp. Rate: Avg \$20 Per Service</i>		1,333			State/Fed
Information Technology Services / Installation of Card Readers <i>Comp. Rate: \$2,876 Per Installation</i>		2,876			State/Fed
International Association of Food Production / Page Charge <i>Comp. Rate: \$30 Per Page</i>		540			State/Fed
James E. Williams / Installation <i>Comp. Rate: \$16,500 Per Job</i>		16,500			State/Fed
James S. Cole / Signs and Engraving <i>Comp. Rate: \$5 Per Sign, \$6 Per Engra</i>		21			State/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Leland Progress / Legal Notice Fee <i>Comp. Rate: \$25 Per Notice</i>		25			State/Fed
Michael Haslett / Clean Brown Loam Station <i>Comp. Rate: \$500 Per Building</i>		500			State/Fed
Michael Hedglin / Horse Shoeing and Trim <i>Comp. Rate: \$75 and \$30 Per Horse</i>		1,590			State/Fed
Midsouth Resource Management, LLC / Herbicide Application <i>Comp. Rate: \$32 Per Application</i>		8,640			State/Fed
Mississippi Crop Improvement Association / Inspection Fees <i>Comp. Rate: \$500 and \$300 Per Inspect</i>		800			State/Fed
Mississippi Department of Environmental Quali / Tank Inspection <i>Comp. Rate: \$50 Per Tank</i>		200			State/Fed
Mississippi Environmental Analytical Lab, Inc / Asbestos Analysis <i>Comp. Rate: \$10 Per Analysis</i>		60			State/Fed
Mississippi State Department of Health / Water Quality Analysis <i>Comp. Rate: \$2.06 Per Connection</i>		224			State/Fed
Mississippi State Department of Health / Boiler Inspection <i>Comp. Rate: \$30 to \$122 Per Boiler</i>		212			State/Fed
Mississippi State University / Setup and Take Down Tent <i>Comp. Rate: \$125 Per Tent</i>		125			State/Fed
MWG Biotech, Inc. / Sequencing <i>Comp. Rate: \$2,000 Per Sequence</i>		2,000			State/Fed
Odyssey Press, Inc. / Page Charge <i>Comp. Rate: \$47.95 Per Article</i>		53			State/Fed
Professional Service Industries, Inc. / Geotechnical Services <i>Comp. Rate: \$3,900 Per Job</i>		3,900			State/Fed
Reproductive BioMedicine Online / Page Charge <i>Comp. Rate: Avg \$400 Per Page</i>		644			State/Fed
Research Support / Farm Services and Repairs <i>Comp. Rate: Various; Avg \$45 Per Hour</i>		4,199			State/Fed
S & K Door and Specialty Co / Fabrication and Installation <i>Comp. Rate: Avg \$130 Per Service</i>		757			State/Fed
Safety Systems of Biloxi, Inc. / Fire Extinguisher Inspection <i>Comp. Rate: \$8 Per Inspection</i>		168			State/Fed
Southeastern Livestock Network, LLC / Verification of Ages of Cattle <i>Comp. Rate: \$0.75 Per Cow</i>		26			State/Fed
Southern Agriculture Economics Association / Page Charge and Submission Fee <i>Comp. Rate: \$79 Per Page, \$39 Per Sub</i>		2,125			State/Fed
Stegall Notary Service / Notary Commission <i>Comp. Rate: \$111.50 Per Application</i>		112			State/Fed
Taylor's Flying Service, Inc. / Aerial Spraying of Crops <i>Comp. Rate: \$400 Per Acre</i>		6,815			State/Fed
Towson University / Page Charge <i>Comp. Rate: \$65 Per Page</i>		65			State/Fed
United States Fish and Wildlife Service / Migratory Bird Depredation Permit <i>Comp. Rate: \$100 Per Permit</i>		100			State/Fed
Western Economic Association / Submission Fee <i>Comp. Rate: \$70 Each</i>		210			State/Fed
Yazoo Miss. Delta Joint Water / Water Use Permit <i>Comp. Rate: \$10 Per Permit</i>		30			State/Fed
Yuxuan Hou / Application Fee <i>Comp. Rate: \$340 Application Fee</i>		340			State/Fed

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Various</i> TOTAL 61690 Other Fees & Services 5790,5750		_____ 250,828 _____	300,994 _____ 300,994 _____	313,994 _____ 313,994 _____	State/Fed
6169X Contract Worker (61691-61699) Miscellaneous Vendors <i>Comp. Rate:</i> TOTAL 6169X Contract Worker (61691-61699)		_____ _____ _____	_____ _____ _____	_____ _____ _____	
GRAND TOTAL (61600-61699)		350,032	400,467	418,467	

VEHICLE PURCHASE DETAILS

Mississippi Agricultural & Forestry Experiment Station

Name of Agency

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

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

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	See attached	1	-	-	-	-				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Mississippi Agricultural & Forestry Experiment Station _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : GLOBALLY COMPETITIVE AGRIC SY	Inflation		
		Contractual	119,598
		Commodities	41,005
		Equipment	10,251
		Total	170,854
		General Funds	170,854
 Program # 6 : SUPPORT SERVICES	 Inflation		
		Contractual	66,660
		Commodities	179,473
		Equipment	10,404
		Subsidies	-74
		Total	256,463
		General Funds	256,463

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 6-30-10	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
various/See attached	/ /	0	0	/ /	.000	244,648	4,002	248,650	248,650	3,103	74	3,177			

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

Mississippi Agricultural & Forestry Experiment Station

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	(493,143)				(493,143)
TRAVEL	(4,864)				(4,864)
CONTRACTUAL SERVICES	(68,194)				(68,194)
COMMODITIES	(37,924)				(37,924)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,883)				(1,883)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(606,008)				(606,008)