

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OTHER	OUTLAY EQUIPMENT
	GENERAL	AUXILIARY	DESIGNATED											
Band	052900	572,929.62		106,555.80	347.02	679,832.44	260,285.71	259,869.41	416.30	44,783.95	205,051.04	168,334.74		
Choir	053100	110,288.32		23,418.00		133,706.32	75,127.61	75,127.61		(51,061.38)	89,542.93	20,097.16		
RRTC on Blindness and Low Vision	053700			21,551.52	135,367.40	156,918.92	61,433.01	47,635.59	13,797.42		33.66	92,680.77		2,771.48
Off of Clin/Field-based Instruction	053900	177,369.66		10,975.92		188,345.58	139,856.65	139,856.65		12,212.79	16,318.19	10,702.67		9,255.28
Counseling & Educational Psychology	054100	1,403,697.42		123,549.46	134,015.06	1,661,261.94	1,443,424.57	1,421,633.19	21,791.38	14,987.78	154,561.71	48,287.88		
Dean of Education	058800				182,396.34	182,396.34	140,835.89	109,325.70	31,510.19	1,929.55	16,058.09	23,572.81		
Aerospace Engineering	060100	1,397,528.57		118,949.44	143,518.21	1,659,996.22	1,472,557.03	1,458,731.68	13,825.35	8,533.99	90,506.89	88,398.31		
Chemical Engineering	060300	825,303.25		18,796.88	150,380.31	994,480.44	891,859.46	896,833.47	(4,974.01)	32,651.31	8,185.53	61,784.14		
Civil Engineering	060500	982,536.37		69,410.10	92,173.55	1,144,120.02	1,059,403.21	1,043,672.59	15,730.62	11,850.54	(15,655.51)	66,942.78		21,579.00
Electrical and Computer Engineering	060700	2,373,467.70		86,133.69	400,364.49	2,859,965.88	2,387,077.52	2,339,407.57	47,669.95	75,622.31	146,557.72	176,807.79		73,900.54
Raspet	060809			50,017.57		50,017.57	4,308.80	3,228.04	1,080.76		29,274.53	16,291.24	143.00	
Industrial and Systems Engineering	061300	915,242.22		(71,703.68)	19,533.33	863,071.87	971,389.27	960,523.85	10,865.42	864.44	(122,035.01)	12,853.17		
Mechanical Engineering	061700	1,595,160.12		92,347.84	135,883.02	1,823,390.98	1,545,606.81	1,530,935.18	14,671.63	50,619.73	87,453.02	135,492.43		4,218.99
Computer Science and Engineering	062900	1,682,968.82		533.14	33,455.41	1,716,957.37	1,688,090.10	1,686,161.04	1,929.06	7,663.61	4,783.43	8,271.23		8,149.00
Dean of Engineering	068800			179,196.30	31,229.50	449,540.54	316,666.27	293,818.44		40,614.38	57,158.37	35,101.52		
Colg of Forest Resources-Forestry	080101	807,863.30				807,863.30	799,463.23	799,463.23		1,049.17	757.00	6,593.90		
Colg of Forest Res-Wlf & Fisheries	080301	494,601.34				494,601.34	469,391.40	469,391.40		695.76	6,316.81	18,197.37		
Colg of Forest Res-Forest Products	080501	296,275.49		2,939.79		299,215.28	299,215.28	298,716.99	498.29					
Forest & W/L Res Ctr Faculty Lapsed	088804	13,909.29				13,909.29					13,834.34	74.95		
CFR/FWRC Grad Assistantships	088805	11,002.41				11,002.41	11,002.41	11,002.41						
Graduate Assistantships	090300	2,492,273.65				2,492,273.65	2,492,273.65	2,492,273.65	2,492,273.65					
Office of the Graduate School	098800				3,203.40	3,203.40	3,203.40	2,625.00		578.40				
International Education	113300	244,776.96		212,756.77		457,533.73	302,307.57	289,209.95	13,097.62	17,831.56	109,340.72	28,053.88		
CVM Academic Administration	181100	1,056,753.43		100,831.08	560.00	1,158,144.51	768,262.72	588,199.45	180,063.27	6,539.50	203,266.31	33,578.64	127,714.11	18,783.23
College-wide Academic Support	181105	292,926.43		2,509.53		295,435.96	267,715.94	207,406.43	60,309.51	10,036.81	3,991.48	13,691.73		
CVM Library	181250	(8,298.75)				(8,298.75)					1,539.16	(9,837.91)		
Undergraduate	181350	302,086.49		10,847.43		312,933.92	243,094.95	186,753.01	56,341.94	7,534.11	13,553.84	48,751.02		
CVM MDL	181450	31,737.32				31,737.32	3,535.71	3,510.00		25.71	18,306.46	9,895.15		
Clinical Outreach Services	181480	351,081.86				351,081.86	64,910.11	54,029.15	10,880.96	124.13	270,863.84	11,084.28	4,099.50	
CVM Freshman	181500	11,405.25				11,405.25						11,405.25		
CVM Sophomore	181600	54,810.07				54,810.07	6,240.97	5,250.06	990.91			48,569.10		
CVM Ph II-Small Animal Surgical Pro	181650	5,869.44				5,869.44						5,869.44		
CVM Jr. Humane Society Surgery	181720	18,181.94				18,181.94						18,181.94		
CVM Jr. Lab Services	181740	1,533.06				1,533.06						1,533.06		
CVM Ph IV-Administration	181805	9,470.87				9,470.87					400.00	9,070.87		
Senior Adv Large Animal Techs	181830	2,236.07				2,236.07						2,236.07		
Equine Lameness & Surgery	181850	4,128.38				4,128.38						4,128.38		
Equine Reproduction	181855	1,367.14				1,367.14						1,367.14		
Dental	181890	1,568.06				1,568.06						1,568.06		
CVM Sr. Adv. Small Animal Surgery	181895	45,346.75				45,346.75						45,346.75		
CVM Research Administration	182010	403,158.68		29,306.16		432,464.84	409,759.67	328,063.50	81,696.17		1,323.22	21,381.95		
CVM Aquatic Task Force	182020			224.00		224.00						224.00		
CVM MS Veterinary Diagnostic Lab	183100	16,765.46				16,765.46	16,765.46	13,232.39	3,533.07					
Serology	183150	(524.56)				(524.56)	(524.56)	(416.67)	(107.89)					
CVM MS Poultry Diagnostic Lab	183200	61,826.87				61,826.87	61,826.87	48,017.07	13,809.80					
CVM MS Aquatic Diagnostic Lab	183300	32,633.10				32,633.10	32,633.10	26,462.83	6,170.27					
CVM Pathobiology Dept Admin	183905	1,327,401.20		7,373.51		1,334,774.71	1,334,774.71	1,047,798.39	286,976.32					
CVM AHC Administration	184100	3,398,671.71		19,787.35		3,418,459.06	3,418,459.06	2,672,821.67	745,637.39					
MASEP	190400				197,000.50	197,000.50	11,095.73	8,708.58	2,387.15	11,576.04	153,212.94	21,115.79		
Remote Sensing Technology Center	191000	12,486.90		1,311.31		20,248.79	34,047.00	22,627.83	21,471.88	1,155.95	10,041.88	1,377.29		
Northern Gulf Institute	191001				1,440.00	1,440.00	1,130.00	893.80	236.20		310.00			
Ctr for Science, Mathematics, & Tec	192200				385,897.86	385,897.86	61,069.65	49,598.59	11,471.06	3,263.72	318,257.23	3,307.26		
Research Curriculum Unit	192500			7,354.50		7,354.50	906.27	750.00		156.27	1,000.00	5,448.23		
Energy Institute	193200	66,474.44		16,326.37		82,800.81	19,919.89	16,060.04	3,859.85	9,069.96	27,059.00	21,418.56		5,333.40
International Institute	193300			3,977.17		3,977.17				3,977.17				
School of Accountancy	230100	1,472,719.76			215,883.87	1,688,603.63	1,645,260.55	1,609,436.66	35,823.89		19,184.70	24,158.38		
University Television Center	300200	366,222.70				366,222.70	366,222.70	366,222.70						
Summer School	300300	7,000.00				7,000.00	7,000.00	7,000.00						
Maymester	300302	11,914.92				11,914.92	11,914.92	10,154.55	1,760.37					
Meridian Division of Arts & Science	313202	832,861.53		21,850.94		854,712.47	854,712.47	678,545.99	176,166.48					
Meridian Division of Business	313203	948,911.20		(40,192.02)		908,719.18	948,911.20	757,697.59	191,213.61		(41,811.02)	1,619.00		
Meridian Division of Education	313204	1,028,933.90		2,485.00	13,337.64	1,044,756.54	1,042,271.54	828,724.48	213,547.06	1,500.00	100.00	885.00		
Meridian - Security Operations	313212			472.42		472.42						472.42		
MSU-Riley Center	313214				70,266.30	70,266.30	51,054.68	43,444.91	7,609.77	1,211.62	18,000.00			
Meridian - Academic Support	313216	217,995.13				217,995.13	208,024.06	172,820.50	35,203.56			9,971.07		
Off Campus Remissions & Fee Waivers	313700	142,116.50				142,116.50					142,116.50			
General Library	320100	1,307,874.24		8,804.58		1,316,678.82	1,316,527.90	1,315,090.43	1,437.47			150.92		

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY		
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT	
Faculty Enhancement	391300	1,178,861.11	10,742.80		1,189,603.91	1,189,603.91	1,187,725.34	1,878.57							
Plan of Compliance	391500	90,955.66	1,391.48		92,347.14	92,347.14	91,947.34	399.80							
Developmental Programs	393300	97,254.59	7,516.81		104,771.40	97,876.79	97,602.16	274.63	1,100.46	1,390.19	4,403.96				
Honors Program	393400	365,630.48	99,410.25		465,040.73	294,523.02	294,523.02		11,130.38	139,821.43	19,479.65	86.25			
Distinguished External Scholarships	393500	40,581.40			40,581.40	15,271.39	15,271.39		3,881.50	3,379.00	17,700.26	349.25			
Student Support Services	410200			3,148.78	3,148.78	3,148.78	3,116.25	32.53							
Holmes Cultural Diversity Center	411300		7,525.81		7,525.81					2,477.82	5,047.99				
President	440100			19,614.91	19,614.91	19,614.91	16,030.29	3,584.62							
President's Comm on Status of Women	440101			1,916.00	1,916.00	1,916.00	1,696.12	219.88							
Pres Comm on Status of Minorities	440108		9,952.80	6,143.80	16,096.60	4,838.80	3,954.51	884.29		10,952.80	305.00				
Office of the Provost	440300		25,824.07	24,472.27	50,296.34	24,472.27	20,000.00	4,472.27		18,948.79	6,875.28				
Academic Progs Accreditation/Review	440302	2,227.08			2,227.08					2,092.40	134.68				
Center for Teaching and Learning	440317	257,666.41	58,731.74		316,398.15	268,743.44	263,824.81	4,918.63	5,228.48	13,519.50	28,906.73				
Univ Education & Recruiting Program	440707	54,335.67			54,335.67					54,335.67					
Fringe Benefits Allocation Pool	461302	17,260,742.07			17,260,742.07	17,260,742.07			17,260,742.07						
Grad Stipend Increase	461311	188,400.00			188,400.00					188,400.00					
Alumni Activities	480100			3,190.21	3,190.21	3,190.21	2,607.19	583.02							
Facilities Management Admin	490101	12,025.03			12,025.03	12,025.03	12,025.03								
Utilities	490127		49,102.22		49,102.22					49,102.22					
Student Housing - Other	520190		319.60		319.60	319.60	317.19	2.41							
Student Housing - Administration	520193		87.44		87.44					87.44					
SHC - Health Education	560109		100.00		100.00					100.00					
Building Construction Science	020500	146,879.96	44,832.27	332,505.22	524,217.45	376,895.70	337,415.94	39,479.76	29,370.75	36,952.84	80,998.16				
Bureau of Educational Research	053500		1,389.83		1,389.83	1,389.83	1,036.99	352.84							
Total		93,337,877.41	1,393.52	5,226,217.24	3,811,593.68	102,377,081.85	95,013,359.36	72,143,408.00	22,869,951.36	1,341,950.51	2,217,474.69	3,218,612.40	18,201.54	127,714.11	439,769.24
OCCUPATIONAL & VOCATIONAL:															
Cobb Institute	030400														
Electrical and Computer Engineering	060700														
Mechanical Engineering	061700														
Career Center	300100														
Total															
SPECIAL SESSIONS:															
CVM AHC Administration	184100														
Inst for Imaging & Analyt	193100	(1,600.00)			(1,600.00)					(1,600.00)					
Summer School	300300	3,056,209.52			3,056,209.52	3,056,209.52	3,056,209.52								
Maymester	300302	475,396.35			475,396.35	475,396.35	391,561.88	83,834.47							
Fringe Benefits Allocation Pool	461302	634,424.57			634,424.57	634,424.57		634,424.57							
Total		4,164,430.44			4,164,430.44	4,166,030.44	3,447,771.40	718,259.04			(1,600.00)				
COMMUNITY EDUCATION - CREDIT:															
Curriculum & Instruction	051300	467.00			467.00	467.00	467.00								
Eng - Vicksburg Center	061500	49,728.79			49,728.79	44,519.85	39,051.87	5,467.98		5,164.00	44.94				
Dean of Engineering	068800	15.32			15.32						15.32				
Off Campus Credit	300400	219,950.61	2,727.18		222,677.79	172,801.55	131,461.48	41,340.07	16,300.59	18,929.51	14,646.14				
CE - Independent Study - Credit	300500	179,552.46			179,552.46	174,611.10	134,166.55	40,444.55	1,842.44	3,053.51	45.41				
Ctr for Distance Ed-Credit	302500	4,859,542.34	158,348.60		5,017,890.94	1,691,737.21	1,363,011.25	328,725.96	23,473.46	3,241,793.51	60,886.76				
ET&D/Noncredit	302504	241,191.58	233.69		241,425.27	82,143.37	63,026.50	19,116.87	2,132.04	100,073.67	57,076.19				
Continuing Ed/Video Media	302505	5,311.22			5,311.22	5,311.22	4,375.00	936.22							
Meridian Campus	313200		1,022,707.82		1,022,707.82	20,872.99	17,117.72	3,755.27	1,324.04	180,574.05	747,835.13	281.25	21,225.00	50,595.36	
University Svcs Division (Meridian)	313201		489.80		489.80					489.80					
Meridian Division of Arts & Science	313202	83,669.85	2,068.78		85,738.63	38,737.85	28,216.24	10,521.61	15,400.10	15,717.95	15,882.73				
Meridian Division of Business	313203	179,466.99	15,149.52		194,616.51	104,330.28	78,365.35	25,964.93	15,335.56	58,418.14	16,532.53				
Meridian Division of Education	313204	211,673.88	17,080.15		228,754.03	115,055.46	88,175.75	26,879.71	65,764.14	29,532.26	18,402.17				
Meridian Social Work Program	313207		4,204.00		4,204.00					3,510.00	694.00				
Meridian - Recruiting/Marketing	313209	166,160.53			166,160.53	148,257.61	111,388.64	36,868.97	4,573.94	2,878.46	10,450.52				
Fringe Benefits Allocation Pool	461302	42.44			42.44	42.44									
Vice President for Finance & Admin	440700														
Total		6,196,773.01	1,223,009.54		7,419,782.55	2,598,887.93	2,058,823.35	540,064.58	146,146.31	3,660,134.86	942,511.84	281.25	21,225.00	50,595.36	
COMMUNITY EDUCATION - NON CREDIT:															
Finance & Economics-Honor Society	040901		(1,140.00)		(1,140.00)					(1,140.00)					
International Education	113300		2,654.50		2,654.50					2,654.50					
Ctr for Distance Ed-Credit	302500	565.49			565.49	565.49	467.00	98.49							
Ctr for Distance Ed-Marketing	302502	187,848.72			187,848.72	125,139.46	98,936.92	26,202.54	5,394.39	26,668.77	30,646.10				

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	GENERAL	AUXILIARY	DESIGNATED												
International Education	302503		103,361.00		103,361.00	67,239.16	51,885.67	15,353.49	1,728.43	30,363.09	4,030.32				
ET&D/Noncredit	302504		51,027.93		51,027.93					310.78	50,717.15				
Continuing Ed/Video Media	302505	908.10			908.10	908.10	794.72	113.38							
AOCE - AO Noncredit	302506	237,368.30	(122.51)		237,245.79	195,128.86	154,645.82	40,483.04	9,122.78	25,509.13	7,485.02				
AOCE - B & F	302507	183,324.12	3,727.25		187,051.37	183,815.31	141,773.82	42,041.49		375.00	2,861.06				
AOCE - Operations	302508	227,116.25			227,116.25	221,830.92	168,469.78	53,361.14	2,192.19	883.19	2,209.95				
AOCE - Program Development	302509	82,096.91	5,491.26		87,588.17	87,588.17	68,670.59	18,917.58							
AOCE - CEUs	302510	2,281.91			2,281.91					1,762.59	519.32				
AOCE - Study Abroad	302511		5,183.00		5,183.00	5,183.00	4,293.43	889.57							
Total		921,509.80	170,182.43		1,091,692.23	887,398.47	689,937.75	197,460.72	18,437.79	87,387.05	98,468.92				
Subtotal		104,620,590.66	1,393.52	6,619,409.21	3,811,593.68	115,052,987.07	102,665,676.20	78,339,940.50	24,325,735.70	1,506,534.61	5,963,396.60	4,259,593.16	18,482.79	148,939.11	490,364.60
Less Interdepartmental Activity		(48,677.73)		(85,551.65)	(108.41)	(134,337.79)				(134,337.79)					
TOTAL INSTRUCTION		104,571,912.93	1,393.52	6,533,857.56	3,811,485.27	114,918,649.28	102,665,676.20	78,339,940.50	24,325,735.70	1,506,534.61	5,829,058.81	4,259,593.16	18,482.79	148,939.11	490,364.60
INSTITUTES & RESEARCH CENTERS:															
Ag & Bio Engineering	010300		234.00	12,950.67	13,184.67	8,739.17	7,233.34	1,505.83		4,001.25	444.25				
Animal & Dairy Science	011300		9,613.53		9,613.53	941.02	924.00	17.02		1,725.00	6,947.51				
Food Science & Technology	012000		32.64		32.64				32.64						
Social Science Research Center	012200		0.02	(0.01)	0.01	0.01	0.01								
Landscape Architecture	012600		24,312.58		24,312.58	9,063.74	8,603.25	460.49	284.78	6,693.29	8,270.77				
Prairie Research Unit	013900		1.19		1.19						1.19				
College of Ag & Life Sciences	018800		4,709.35		4,709.35	5,795.03	5,611.55	183.48		(1,085.68)					
Architecture	020100		50,015.09		50,015.09	5,242.65	4,445.93	796.72	3,647.62	9,293.70	22,378.68	9,452.44			
Architecture - Elem School Design	020101	45,165.04			45,165.04	44,867.04	44,867.04				298.00				
Jackson Community Design Center	020102			1,108.06	1,108.06					750.70	357.36				
Gulf Coast Community Design Center	020103		46,355.28	409,623.72	455,979.00	315,888.32	241,850.57	74,037.75	14,311.77	119,303.88	6,475.03				
Carl Small Town Center	020104		2,416.36		2,416.36					2,197.36	219.00				
Design Research Informatics Lab	020105		221.00		221.00					221.00					
Art	020300		20,823.59		20,823.59	3,013.33	1,650.50	1,362.83	24,055.16	(12,284.05)	6,039.15				
Design	020400		296.82		296.82				296.82						
Dean of Architecture	028800		34,472.35		34,472.35	13,740.87	11,008.02	2,732.85	4,208.10	6,003.61	10,519.77				
Anthropology/Middle Eastern Culture	030200		43,227.72		43,227.72	7,762.96	5,213.86	2,549.10	10,649.74	18,245.92	6,569.10				
Cobb Institute	030400		50,833.61	30,241.78	81,075.39	58,933.53	50,161.82	8,771.71	4,199.37	9,600.93	8,341.56				
Biological Sciences	031100		34,453.13		34,453.13	16,387.90	15,562.49	825.41	2,369.66	6,070.20	11,151.61			(1,526.24)	
Chemistry	031900	10.92	215,945.46	32,345.39	248,301.77	52,269.71	43,717.39	8,552.32	8,318.42	56,541.42	131,172.22				
Communication	032700		150.00		150.00					150.00					
English	033900		49,860.10		49,860.10				31,547.13	(6,482.65)	24,795.62				
Foreign Languages	034300		8,944.24		8,944.24				4,840.98	3,960.38	142.88				
Geosciences	034900		67,911.91		67,911.91	12,826.81	11,212.78	1,614.03	23,167.99	9,845.25	22,071.86				
History	035300		34,515.75		34,515.75	8,095.02	6,723.00	1,372.02	41,378.02	(37,793.16)	22,835.87				
Inst For The Humanities	035400	18,188.97	3,451.47		21,640.44				659.43	15,130.98	5,850.03				
Mathematics & Statistics	036900		3,895.87		3,895.87				3,895.87						
Philosophy & Religion	038100		(247.22)		(247.22)	490.92	450.00	40.92	14,195.39	(21,166.17)	6,232.64				
Bio & Phys Sciences Rsch Inst	038300	85,316.47			85,316.47	85,316.47	85,316.47								
Physics & Astronomy	038400		93,113.51	35,081.59	128,195.10	24,478.10	20,574.91	3,903.19	22,039.53	63,433.60	18,243.87				
Political Science	038500	31.90	32,476.03	1,482.74	33,990.67	4,875.88	3,629.43	1,246.45	13,976.68	(2,564.16)	17,303.27			399.00	
Psychology	038600	162.80	(10,300.00)		(10,137.20)	12,953.90	8,779.18	4,174.72	6,479.81	(22,410.42)	(7,160.49)				
Psychology - Start-up Funds	038601		22.00		22.00						22.00				
Stennis NIRCC	038701	119,965.20	4,987.78		124,952.98	34,800.96	34,744.98	55.98	27,786.99	58,223.43	4,141.60				
Dean of Arts & Sciences	038800		6,014.31		6,014.31	5,852.31	4,899.47	952.84		162.00	5,698.10			92.99	
Women's Studies	038804		5,791.09		5,791.09					5,698.10	92.99				
Center for Computational Sciences	038814	70,359.86		522,568.18	620,700.46	363,090.88	311,259.14	51,831.74	37,078.68	199,085.29	21,445.61				
Sociology	038900		97,914.05		97,914.05	28,060.51	24,195.93	3,864.58	10,033.75	38,054.82	10,922.97			10,842.00	
Finance & Economics	040900		(7,873.36)		(7,873.36)					(7,873.36)					
Graduate Studies in Business	041000	3,003.59			3,003.59	3,003.59	3,003.59								
Division of Business Research	042000	64,767.62	28,064.25	328,821.44	421,653.31	204,382.78	182,077.25	22,305.53	10,952.02	174,709.11	31,409.40			200.00	
Technology Resource Institute	042001		419.94		419.94	(1,024.28)	(812.28)		(212.00)		330.22				
Ctr of Family Enterprise Research	048805	84,112.84			84,112.84	72,527.84	72,527.84			11,385.00	200.00				
Center for Educational Partnerships	050400	28,762.93	2,009.38		30,772.31	30,772.31	30,262.87	509.44							
Educational Leadership	051100		6,592.20	31.26	6,623.46					6,623.46					
Curriculum & Instruction	051300		38,508.05		38,508.05	10,993.06	8,401.92	2,591.14	3,541.51	13,370.53	10,602.95				
Early Childhood Institute	051400		167,441.95	165,079.19	332,521.14	238,615.69	180,300.28	58,315.41	20,258.47	66,984.24	6,662.74				
Kinesiology Startup	051701		39.60		39.60						39.60				
Technology & Education	052300		76,443.89		76,443.89	33,618.49	26,778.96	6,839.53	19,785.07	4,887.57	18,152.76				
Music Education	052700		5,301.49		5,301.49				4,028.48	1,273.01					
Bureau of Educational Research	053500	211,223.64		(520.39)	210,703.25	210,703.25	210,811.56	(108.31)							

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY	
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
RRTC on Blindness and Low Vision	053700		53,003.92	892,164.28	945,168.20	655,579.95	515,005.09	140,574.86	24,154.63	240,156.09	25,277.53			
Counseling & Educational Psychology	054100		4,588.48		4,588.48				1,303.30	2,133.47	1,151.71			
Dean of Education	058800		323.50		323.50					261.00	62.50			
Aerospace Engineering	060100	26,619.36		434,265.74	460,885.10	286,458.63	235,149.01	51,309.62	15,113.95	132,246.54	27,065.98			
Chemical Engineering	060300	4,449.70	163,890.21	3,020,193.58	3,188,533.49	1,576,921.84	1,254,721.10	322,200.74	59,095.36	778,618.68	324,633.80			449,263.81
Civil Engineering	060500		109,556.06	379,053.75	488,609.81	275,020.65	230,908.38	44,112.27	10,759.75	123,930.00	50,605.91			28,293.50
Transportation Research Center	060502		18,128.21	648,271.96	666,400.17	319,945.15	260,074.54	59,870.61	12,898.48	292,699.21	40,857.33			
Electrical and Computer Engineering	060700		94,795.49	6,324,922.38	6,324,922.38	1,628,354.16	1,323,597.92	304,756.24	93,802.17	4,468,847.96	94,566.78			39,351.31
Computational Simulation & Design	060801			(5,931.01)	(5,931.01)					(5,931.01)				
ERC Infrastructure	060802			0.02	0.02	0.02		0.02						
Ctr for Advanced Vehicular Systems	060803	2,336,193.91		1,025,421.43	16,692,511.42	20,054,126.76	8,800,817.55	7,077,965.55	1,722,852.00	297,762.86	10,651,070.70	276,920.52		27,555.13
Raspet	060809	305,438.48		75,002.13	198,200.80	578,641.41	393,849.86	369,636.08	24,213.78	25,006.58	132,200.04	27,584.93		
Industrial and Systems Engineering	061300			78,344.98	828,790.68	907,135.66	536,146.38	431,838.64	104,307.74	26,220.59	321,821.04	22,854.65	93.00	
Intermodal Transportation Center	061301			71,485.51	71,485.51	43,012.61	34,932.09	8,080.52	1,262.75	25,296.35	1,913.80			
Mechanical Engineering	061700		439,305.41	1,762,676.88	2,201,982.29	1,353,027.51	1,084,643.61	268,383.90	61,038.66	488,950.06	62,739.77			236,226.29
Inst for Clean Energy Technology	061800		464,458.79	3,552,996.87	4,017,455.66	2,171,155.43	1,707,934.46	463,220.97	62,741.11	1,108,604.07	305,758.19	40.40		369,156.46
Computer Science and Engineering	062900	888.88	200,644.84	4,755,792.68	4,957,326.40	1,374,493.99	1,096,355.23	278,138.76	132,795.20	3,191,546.49	130,131.23			128,359.49
Industrial Outreach	067000	17,048.88		16,951.16	188.68	34,188.72	33,891.22	29,573.54	4,317.68	297.50				
Dean of Engineering	068800			171,024.57	171,024.57	46,700.35	39,504.13	7,196.22	20,891.13	66,834.15	36,598.94			
CAVS Extension	068802		337,736.91	640,382.68	978,119.59	768,969.69	607,571.43	161,398.26	47,532.70	103,231.76	58,385.44			
FWRC - Forestry	080100			8,314.03	8,314.03					2,989.07	5,324.96			
Graduate Assistantships	090300	5,357,402.71			5,357,402.71	5,357,402.71		5,357,402.71						
Office of the Graduate School	098800		3,228.74	44,042.96	47,271.70	38,586.85	37,600.00	986.85		7,977.51	707.34			
CVM Research Administration	182010	2,057,274.21		871,810.26	199,272.71	3,128,357.18	2,577,598.64	2,053,801.76	523,796.88	65,249.26	247,735.48	146,385.45		91,388.35
CVM Aquatic Task Force	182020	45.64		29,883.56	286,772.39	316,701.59	172,307.44	147,048.03	25,259.41	5,409.85	53,463.58	82,520.72		
CVM Aquatic Medicine Enhancement	182025		19.57	713,435.61	713,455.18	356,708.90	276,272.75	80,436.15	12,131.36	66,670.54	143,794.35		83,327.69	50,822.34
CVM Avian Task Force	182040		58,673.47	62,287.56	120,961.03	103,239.49	81,017.25	22,222.24	413.16	12,138.01	5,170.37			
CVM Clinical & Biomedical Task Forc	182060		62,176.18		62,176.18					6,885.71	46,506.03			5,461.63
CVM Mammalian Task Force	182070		86,692.34	30,493.26	117,185.60	63,799.68	52,902.32	10,897.36	3,260.61	15,969.37	34,155.94			
CVM Environmental Toxicology	182090		42,205.13	154,734.44	196,939.57	101,251.68	77,469.08	23,782.60	2,968.32	41,463.00	51,256.57			
CVM Assoc Dean Research	182500	666,725.02		2,692.78	404,255.76	1,073,673.56	812,601.99	711,052.99	101,549.00	14,667.30	128,650.35	117,753.92		
DBS Grad Students	182520		4,786.18		4,786.18	4,786.18	4,750.01	36.17						
DCS Grad Students	182540			3,526.60	3,526.60	3,526.60	3,500.00	26.60						
CVM DBS Released Salary	182998	229,247.23		4,626.44	233,873.67	204,866.58	172,233.07	32,633.51	9,045.65	647.54	19,313.90			
CVM DBS Lapsed Salary	182999		29,514.45		7,380.79	5,869.63	5,869.63	1,511.16	5,487.79	4,124.95	6,613.00			5,907.92
CVM MS Veterinary Diagnostic Lab	183100		37,201.47	9,810.36	151,193.08	198,204.91	129,350.75	100,974.73	28,376.02	7,767.88	28,296.81	32,789.47		
CVM MS Poultry Diagnostic Lab	183200		22,664.06		13,685.29	36,349.35	33,212.25	26,545.47	6,666.78	1,372.51	409.19	1,355.40		
CVM MS Aquatic Diagnostic Lab	183300		40,169.01		40,169.01	40,169.01	31,641.80	8,527.21						
CVM Diagnostic Lab Services	183900				5,349.61	21,970.00	17,378.88	4,591.12	4,762.23	7,069.68	(28,452.30)			
CVM Pathobiology Dept Admin	183905	453,293.98		2,501.57	455,795.55	455,795.55	364,780.00	91,015.55						
CVM AHC Administration	184100	919,611.32		3,975.32	106,738.25	1,030,324.89	977,874.56	785,805.12	192,069.44	2,166.55	22,121.45	28,162.33		
CVM Clinical Science Office	184105		810.43		810.43				673.76	136.67				
CVM LARAC	185450	614,785.65		404,345.96	1,019,131.61	655,628.49	498,266.39	157,362.10	527.15	60,334.75	293,771.22			8,870.00
Interdisciplinary Programs	192020		20,046.22	3,257,922.86	3,277,969.08	375,195.07	306,120.98	69,074.09	19,358.51	2,851,600.79	31,814.71			
Social Science Research	190300	227,930.61		1,458,095.78	2,508,827.60	4,194,853.99	2,172,749.70	1,815,493.53	357,256.17	123,433.59	1,559,203.76	337,486.94	1,980.00	
MASEP	190400	108.72		54,570.71	54,679.43	52,731.63	41,566.46	11,165.17	1,260.97	200.99	485.84			
Center for Safety and Health	190600		35,080.30	599,917.44	634,997.74	463,366.74	360,264.95	103,101.79	58,726.71	98,430.54	14,473.75			
Mississippi State Chemical Lab	190700		78,328.21	363,356.70	441,684.91	441,684.91			6,038.56	43,504.74	23,936.87			368,204.74
Electron Microscopy	190800		4,016.39		4,016.39					4,016.39				
Remote Sensing Technology Center	191000	35,613.11		286,643.07	2,887,280.07	3,209,536.25	1,606,745.22	1,281,971.43	324,773.79	74,936.75	1,490,158.78	31,895.50	2,800.00	3,000.00
Northern Gulf Institute	191001		241,125.02	11,794,883.00	12,036,008.02	2,143,854.70	1,697,950.06	445,904.64	127,210.39	9,659,484.32	99,292.38			6,166.23
Inst for Genom, Biocom, Biotec	191400		136.58	707.54	844.12	(1,555.88)	(1,227.62)	(328.26)		2,400.00				
CISSS	191500		28,986.15		28,986.15	28,986.15	23,998.50	4,987.65						
Radvanyi Chair in Internat'l Studie	191501	95,919.40		1,238.02	67,154.52	164,311.94	145,336.80	137,467.24	7,869.56	2,701.60	3,372.90	12,900.64		
Ctr for Educational Training Tech	192100		333.12	3,074.34	3,407.46	2,326.75	1,805.75	521.00			1,080.71			
Ctr for Science, Mathematics, & Tec	192200		48,591.41		48,591.41	43,622.13	34,481.92	9,140.21	256.51	2,325.37	2,387.40			
Research Curriculum Unit	192500		173,793.44	637.06	174,430.50	66,006.25	54,465.47	11,540.78	(543.36)	31,955.62	66,916.99			10,095.00
Inst for Neurocognitive Sci & Tech	192700		(23,734.25)	(1,056.18)	(24,790.43)					(24,790.43)				
INST Startup	192701		(280.99)		(280.99)	(2,030.99)	(1,868.25)	(162.74)		1,750.00				
nSPARC	192900		4,262,737.72	5,581,453.32	9,844,191.04	3,451,870.59	2,712,169.28	739,701.31	42,428.58	6,222,926.18	126,965.69			
HPCC	193000	2,099,112.31		529,256.65	2,628,368.96	1,528,214.08	1,527,137.46	1,076.62	93,913.14	470,235.57	223,316.94			312,689.23
Inst for Imaging & Analyt	193100	202,499.74		1,127,448.30	464,787.41	1,794,735.45	700,397.02	604,054.89	96,342.13	34,432.85	953,822.51	85,739.56		20,343.51
I2AT Startups	193101		1,852.33		1,852.33	2,030.99	1,868.25	162.74		(200.00)	21.34			
Energy Institute	193200		63,383.51	569,468.34	632,851.85	405,244.63	333,335.88	71,908.75	11,585.06	186,393.52	29,628.64			
International Institute	193300	49,866.96		330,248.13	380,115.09	279,373.22	237,366.21	42,007.01	8,751.84	85,815.28	6,174.75			
Meridian Division of Arts & Science	313202			231,359.24	231,359.24	47,233.49	39,110.36	8,123.13	12,174.07	164,739.09	7,212.59			
General Offset Expenditures	390500		30.47		30.47					30.47				

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OTHER	OUTLAY EQUIPMENT
	GENERAL	AUXILIARY	DESIGNATED											
Faculty Enhancement - Research	391400	50,726.05			50,726.05	50,726.05	50,726.05							
Honors Program	393400		8,705.00		8,705.00					8,705.00				
Student Life	411400	229.99			229.99				229.99					
Pathfinders	440316	329.99			329.99									329.99
MS Water Resources Research Inst	440502	76,631.29	44,732.11	93,275.61	214,639.01	153,564.63	137,747.84	15,816.79	5,408.21	47,998.10		7,668.07		
Vice President for Research	440900	980,404.02	333,108.02	1,097,989.74	2,411,501.78	1,899,253.19	1,727,372.84	171,880.35	70,071.91	347,283.06		94,893.62		
Vice President for Research-Search	440901				340,408.00	121,518.71	94,530.83	26,987.88	1,040.69	201,114.57		16,734.03		
Technology Transfer	440902	285,687.13		190,548.79	476,235.92	291,230.59	291,099.39	131.20	28,414.76	115,596.55		40,994.02		
Research Positions	440903	83,516.65			83,516.65	83,516.65	83,516.65							
Sponsored Program Administration	460500	648,496.67		138,976.49	787,473.16	654,454.07	653,291.10		1,162.97	24,892.43		68,626.82		39,499.84
Fringe Benefits Allocation Pool	461302	1,469,702.24			1,469,702.24	1,469,702.24	1,469,702.24		1,469,702.24					
Center for Environmental Health Sci	464500			99,985.60	567,471.12	317,379.83	248,902.21		68,477.62	15,640.96		161,266.15		73,184.18
Biomedical Research Center	464600			4,114.56	4,114.56	3,013.67	2,494.00		519.67			1,100.89		
Total		20,164,733.40	15,774,722.20	74,034,679.39	109,974,134.99	52,865,540.82	37,911,520.79	14,954,020.03	2,166,006.40	48,389,108.99	4,284,715.55	11,565.84	86,127.69	2,171,069.70
INDIVIDUAL ON PROJECT RESEARCH:														
Ag & Bio Engineering	010300		28,236.15		28,236.15	25,420.41	20,321.39	5,099.02	1,119.51	1,616.24		79.99		
Ag & Bio Engineering Startup Funds	010302		61,991.29		61,991.29	24,568.86	19,000.08	5,568.78	944.95	18,216.06		17,262.42		999.00
Human Sciences	012100			22,444.78	22,444.78	19,273.53	15,725.20	3,548.33	134.64	2,146.34		890.27		
Landscape Architecture	012600		555.00		555.00				555.00					
Landscape Architecture Startup	012602		3,987.87		3,987.87				939.87	1,629.00		1,419.00		
Carl Small Town Center	020104			80,806.85	80,806.85	54,859.34	47,701.47	7,157.87	6,618.61	2,518.37		16,810.53		
Architecture - Startup ORED	020107		10,065.79		10,065.79					6,454.79		3,611.00		
Art Startups	020301		25,536.52		25,536.52				3,635.17	2,461.29		13,875.06		5,565.00
Design	020400		9,460.24		9,460.24					2,000.00		7,460.24		
Anthropology/Middle Eastern Culture	030200		172,515.15		172,515.15	101,510.90	75,751.67	25,759.23	2,062.49	68,806.69		135.07		
Start Up-Anthropology/M E C	030201		4,154.77		4,154.77					519.31		3,635.46		
Biological Sciences	031100	169.00	68,024.17	434,720.51	502,913.68	244,769.43	196,798.82	47,970.61	7,896.38	88,740.49		161,507.38		
Bio Sciences - Start-up Funds	031102		212,226.29		212,226.29	31,710.41	27,807.78	3,902.63	19,034.72	12,081.52		143,020.01		6,379.63
Chemistry	031900		51,813.13	597,345.78	649,158.91	389,013.85	313,839.02	75,174.83	6,591.36	179,866.39		67,612.31		6,075.00
Chemistry - Start-up Funds	031902	11.00	116,614.14		116,625.14	3,907.23	3,799.91	107.32	6,508.07	3,378.28		59,038.15		43,793.41
English	033900		2,111.00		2,111.00							2,111.00		
English-Start-up Funds	033901		148.00		148.00							148.00		
Foreign Languages - Start Up	034301		4,649.79		4,649.79					1,838.55		2,596.24		
Geosciences	034900		1,524.37	935,265.96	936,790.33	599,544.33	496,597.65	102,946.68	53,650.50	258,901.38		24,694.12		
Geosciences-Start-up Funds	034902	2,881.00	110,579.01		113,460.01	19,749.66	15,534.91	4,214.75	16,434.92	19,214.84		17,914.97		40,145.62
History-Start-up Funds	035301		20,132.22		20,132.22	16,039.29	13,222.00	2,817.29	3,495.97	50.00		546.96		
Mathematics & Statistics	036900		21,646.96	21,646.96	21,646.96	9,251.06	7,624.00	1,627.06	4,259.80	7,682.10		454.00		
Mathematics & Stats-Start-up Funds	036901		19,833.38		19,833.38	19,833.38	16,348.63	3,484.75						
Philosophy & Religion	038100		300.00		300.00							300.00		
Philosophy & Religion Start-up	038101		6,408.53		6,408.53				2,411.48	1,500.00		2,497.05		
Physics & Astronomy	038400			824,149.40	824,149.40	484,000.01	389,880.00	94,120.01	65,855.97	236,643.83		21,979.34		15,670.25
Physics & Astronomy-Start-up Funds	038401		108,736.61		108,736.61	54,273.83	43,365.60	10,908.23	16,932.86	3,961.67		33,568.25		
Political Science	038500		2,602.43	102,766.97	105,369.40	74,187.59	61,284.84	12,902.75	7,223.17	23,346.13		612.51		
Psychology	038600	497.00	1,955.93	114,649.42	117,102.35	77,636.40	61,752.01	15,884.39	2,957.94	34,552.08		1,955.93		
Sociology	038900		7,228.74		7,228.74	7,228.74	5,982.22	1,246.52						
Sociology & Social Work Startup	038902		46,389.65		46,389.65	224.67	222.96	1.71	5,796.28	19,924.92		20,443.78		
Dean of Bus & Ind-Start-up Funds	048803		57,799.23		57,799.23	18,092.37	15,000.00	3,092.37	9,894.66	9,542.55		20,269.65		
Leadership & Fdn Startup	051103		8,442.52		8,442.52					173.00		8,269.52		
Curriculum & Instruction	051300	50.00	(49,005.02)	2,480.79	(46,474.23)					(46,474.23)				
Kinesiology Startup	051701		80,591.55		80,591.55				6,154.44	2,517.74		65,537.37		6,382.00
Inst Sys & Workforce Startup	052301		12,795.11		12,795.11							12,795.11		
Music Startup	052701		3,944.00		3,944.00					39.00		3,905.00		
Aerospace Engineering	060100		67,121.35		67,121.35	26,425.99	20,901.95	5,524.04	13,992.66	13,644.16		13,058.54		
Chemical Engineering	060300		119,566.93		119,566.93	42,849.36	35,390.81	7,458.55	8,298.20	24,178.78		44,240.59		
Chemical Engineering-Start-up Funds	060301		8,415.55		8,415.55							8,415.55		
Civil Engineering	060500		34,748.38		34,748.38	3,057.45	2,400.00	657.45	13,650.73	9,985.85		8,054.35		
Civil Engineering-Start-up Funds	060501		33,492.18		33,492.18	10,312.85	8,499.03	1,813.82	2,969.37	270.00		6,740.96		13,199.00
Electrical and Computer Engineering	060700		96,338.85		96,338.85	62,117.42	49,305.58	12,811.84	8,055.94	15,271.26		10,894.23		
Electrical & Computer Eng Start-up	060702		75,677.38		75,677.38					3,599.00		27,765.38		44,313.00
Ctr for Advanced Vehicular Systems	060803		137,629.82		137,629.82	101,959.90	79,969.25	21,990.65	7,558.42	21,607.71		6,503.79		
Industrial and Systems Engineering	061300		103,950.15	2,989.89	106,940.04	67,673.00	56,559.32	11,113.68	16,235.72	16,759.63		6,271.69		
Mechanical Engineering	061700		126,112.89		126,112.89	71,804.67	55,200.00	16,604.67	6,734.74			22,321.58		25,251.90
Mech Engineering-Start-up Funds	061701		30,000.00		30,000.00							30,000.00		30,000.00
Computer Science and Engineering	062900		66,208.66		66,208.66	32,087.58	25,097.31	6,990.27	13,013.54	11,576.21		9,531.33		
Computer Science-Start-up Funds	062901	1,135.97	126,808.95		127,944.92	33,810.65	28,457.39	5,353.26	13,790.61	12,981.61		39,522.05		27,840.00
Wildlife, Fisheries, & Aquaculture	080300		6,371.00		6,371.00				6,037.57			333.43		

MISSISSIPPI STATE UNIVERSITY
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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY		
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT	
Forest Products Startup - ORED	080502		6,034.03		6,034.03	6,034.03	4,546.11	1,487.92							
Office of the Graduate School	098800			68,168.58	68,168.58	28,958.43	23,447.16	5,511.27	1,037.76	31,086.52		7,085.87			
Social Science Research	190300		9,577.11		9,577.11	1,478.56	840.00	638.56	(540.63)	8,208.35		430.83			
Remote Sensing Technology Center	191000		161.59		161.59					121.51		40.08			
Northern Gulf Institute	191001		2,731.95		2,731.95	2,731.95	2,096.10	635.85							
Vice President for Research	440900		10,214.05		10,214.05	5,836.48	4,325.28	1,511.20	4,791.21	(283.49)	(130.15)				
Start-up Costs	440904		(1,698.39)		(1,698.39)				(1,698.39)						
Fringe Benefits Allocation Pool	461302	4,426.49			4,426.49	4,426.49		4,426.49							
SHC - Health Education	560109			5,093.49	5,093.49					4,968.49	125.00				
Total		9,170.46	2,092,066.10	3,392,273.27	5,493,509.83	2,776,660.10	2,244,595.45	532,064.65	360,140.02	1,142,935.11	948,160.79				265,613.81
RESEARCH INITIATIVES															
Marion County Extension Service	019446														
Aerospace Engineering	060100		5,325.31		5,325.31				5,698.58	578.47	(951.74)				
Electrical and Computer Engineering	060700		1,718.06		1,718.06				1,399.25			318.81			
Ctr for Advanced Vehicular Systems	060803		2,309.87		2,309.87				146.52	943.81		1,219.54			
Raspet	060809			437.77	437.77							437.77			
Industrial and Systems Engineering	061300		698.80		698.80					129.00		569.80			
Mechanical Engineering	061700		228.00		228.00							228.00			
Inst for Clean Energy Technology	061800		1,294.90		1,294.90							1,294.90			
Dean of Engineering	068800		3,454.85		3,454.85				631.49	1,158.20		1,665.16			
Total			15,029.79	437.77	15,467.56				7,875.84	2,809.48	4,782.24				
NON-SPONSORED RESEARCH															
CVM Research Administration	182010											(0.00)			
Energy Institute	193200		1,038.21		1,038.21					1,038.21					
Fringe Benefits Allocation Pool	461302														
Total			1,038.21		1,038.21					1,038.21		(0.00)			
AGRICULTURAL RESEARCH:															
MAFES Administration	010100	790,453.45	624,170.83	27,720.00	1,442,344.28	677,457.11	671,293.72	6,163.39	40,268.04	166,953.33	150,247.12		371,192.71	36,225.97	
Research Support	010200	719,024.26	53,860.66		772,884.92	763,303.02	757,966.49	5,336.53	1,115.00	236.00	14.00	8,216.90			
Animal Research Center	010201	417,526.30	32,650.06		450,176.36				583.74	48,546.39	322,261.98		49,984.25	28,800.00	
Research Support-Black Belt Branch	010202	182,993.51	93,068.77		276,062.28	79,549.48	79,549.48			11,148.05	121,079.21			64,285.54	
Research Support-Plant Science	010203	258,470.55	60,114.31		318,584.86				1,155.23	75,383.05	220,351.12		24,753.00	(3,057.54)	
Research Support-Foundation Seed	010204	58,321.92	53,833.39	5,891.87	118,047.18	71,825.28	68,148.48	3,676.80	330.36	35,664.64	10,226.90				
Research Support-Variety Testing	010205	56,157.84	210,431.97	99,935.99	366,525.80	209,978.03	172,767.12	37,210.91	195.84	6,604.63	69,644.30			80,103.00	
Research Support-Experimental Stats	010206	95,343.13			95,343.13	88,590.58	88,590.58		151.98	3,895.45	2,705.12				
Research Support-Motor Pool	010207		371,788.28		371,788.28					8,065.36	344,137.92			19,585.00	
Dairy Plant	010208	19,000.00	1,374,299.69		1,393,299.69	439,018.30	347,105.38	91,912.92	1,825.92	41,828.26	81,800.79	703,453.57		125,372.85	
MAFES Sales Store	010209		1,965,905.03		1,965,905.03	259,934.95	212,849.74	47,085.21	71.40	(19,566.65)	1,713,422.48	42,042.85		(30,000.00)	
Ag & Bio Engineering	010300	477,048.61	289,537.79	3,721,209.60	4,487,796.00	2,128,817.62	1,777,898.54	350,919.08	139,500.33	992,823.13	812,303.86			414,351.06	
Agricultural Economics	010500	912,176.90	147,505.77	623,157.81	1,682,840.48	1,339,437.98	1,225,750.40	113,687.58	57,775.39	247,050.76	38,576.35				
Agricultural Communications	011000	24,082.43			24,082.43	24,074.86	24,074.86			7.57					
Plant and Soil Sciences	011100	1,568,545.61	213,039.06	2,718,808.69	4,500,393.36	2,658,214.95	2,383,404.77	274,810.18	230,107.70	940,218.40	425,686.27	379.00		245,787.04	
Animal & Dairy Science	011300	693,768.97	115,876.76	655,281.21	1,464,926.94	966,076.03	891,150.22	74,925.81	50,479.21	132,791.06	238,665.78	950.72	12,052.79	63,911.35	
Biochemistry & Molecular Biology	011500		599.39	(12,036.39)	(11,437.00)	(7,648.39)	(5,984.82)	(1,663.57)		(2,468.63)	(1,319.98)				
MAFES Operations and Maintenance	011600	892,166.30	26,477.05		918,643.35	76,125.43	69,675.94	6,449.49		842,517.92					
Entomology and Plant Pathology	011900	1,828,887.54	595,648.15	2,287,598.25	4,712,133.94	3,266,722.00	2,965,095.59	301,626.41	148,720.80	551,270.47	497,910.45			247,510.22	
Food Science & Technology	012000	567,458.38	158,686.55	1,190,735.90	1,916,880.83	1,061,504.64	944,789.91	116,714.73	98,591.84	263,627.19	160,887.08	94,245.71		238,024.37	
Human Sciences	012100	156,969.98	5,295.45		162,265.43	125,521.85	124,462.42	1,059.43	16,135.72	13,895.46	6,712.40				
Social Science Research Center	012200	370,119.21	179,904.57	1,167,939.35	1,717,963.13	1,171,399.64	998,272.72	173,126.92	26,396.24	481,645.57	38,521.68				
Brown Loam Branch Experiment Station	012300	552,485.40	41,109.44	90,327.88	683,922.72	346,773.02	326,308.40	10,464.62	2,699.73	101,964.69	232,485.28				
Coastal Plain Experiment Station	012400	183,849.10	66,291.27		250,140.37	137,073.44	127,947.76	9,125.68	178.00	27,776.61	72,212.32			12,900.00	
Landscape Architecture	012600	75,304.05	971.40		76,275.45	75,274.73	74,003.41	1,271.32	8,178.19	8,671.22	6,110.65			(925.04)	
North MS Branch Exp Station	012700	134,371.64	28,938.03		163,309.67	103,704.60	94,931.85	8,772.75		13,109.86	53,188.51			(6,693.30)	
NE MS Branch Exp Station	012800	321,151.89	9,322.00	156,584.90	487,058.79	264,488.87	252,932.92	11,555.95	1,328.07	30,804.95	150,541.90			39,895.00	
South MS Branch Experiment Station	013000	581,827.56	10,026.33	329,298.81	921,152.70	638,937.35	653,977.05	74,960.30	9,656.83	94,939.56	148,446.98			29,171.98	
Poultry Science	013100	775,176.59	226,381.93	718,375.70	1,719,934.22	923,901.46	839,694.86	84,206.60	31,168.52	306,458.83	312,078.50		13,535.70	132,791.21	
Delta Research and Extension Center	013200	2,776,707.70	515,328.59	3,217,835.08	6,509,871.37	3,590,512.01	3,162,055.09	428,458.92	103,900.09	1,029,450.14	997,775.47			788,203.66	
Truck Crops Branch Exp Station	013500	529,345.54	3,706.22	184,442.54	717,494.30	478,410.10	448,941.56	29,468.54	20,722.17	94,984.37	73,592.66			49,785.00	
MAFES Special Projects	013700		41,858.07	11,053.37	52,911.44	13,188.88	11,335.60	1,853.28	1,045.17	23,642.37	12,940.77			2,094.25	
MAFES Special Proj - Lapsed	013702	2,365.00			2,365.00				253.08	1,683.52	428.40				

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FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY	
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
MAFES Special Proj - Spec Needs 1	013703		32,947.82		32,947.82					30,507.46	2,440.36			
Fringe Benefits Pool - MAFES	013706	3,728,755.67	0.23		3,728,755.90	3,728,755.90		3,728,755.90						
Prairie Research Unit	013900	478,761.15	39,446.66	16,330.12	534,537.93	281,874.90	277,258.45	178,739.11	5,709.78	43,813.65	157,045.78			46,093.82
North MS Research and Extension Ctr	014000	219,334.89	57,785.72	1,133.11	278,253.72	218,420.12	205,897.78	12,522.34	2,643.32	25,060.80	32,129.48			
NMREC - Horticultural Unit	014001	225,893.58	5,763.74	27,318.01	258,975.33	180,576.05	178,739.11	1,836.94	1,618.74	28,805.51	47,975.03			
Pontotoc Ridge-Flatwoods Branch Exp	014600	580,782.06	20,460.88	528,297.65	1,129,540.59	655,226.75	589,054.87	66,171.88	22,381.05	130,254.39	215,269.49			106,408.91
Central MS Research & Ext Center	015700	169,708.53	6,044.86	43,721.70	219,475.09	111,216.22	106,780.06	4,436.16	13,528.47	72,584.08	22,146.32			
Coastal Research & Extension Center	015900	364,504.04	4,529.90	833,700.13	1,202,734.07	830,013.57	694,758.75	135,254.82	95,658.82	143,644.88	118,495.46	8,840.25		6,081.09
Aquaculture	016100		9,122.86	809,242.70	818,365.56	113,600.12	91,944.13	21,655.99	1,208.94	699,246.58	4,309.92			
Thad Cochran Warmwater Aquaculture	016200	609,330.91	16,547.13	2,827,949.75	3,453,827.79	1,750,508.88	1,408,305.42	342,203.46	10,522.11	950,672.04	677,719.87		59,022.90	5,381.99
Foundation Herds	016600	866,629.22	87,198.71		953,827.93	372,631.91	371,525.33	1,106.58	1,290.19	64,791.08	499,602.65		8,412.10	7,100.00
MAFES Administrative Overhead	017600	111,142.01	55,409.30		166,551.31	70,754.42	59,134.36	11,620.06		89,185.73	6,611.16			
Southern Rural Development Center	018000		9,765.16	823,934.32	833,699.48	434,536.67	344,452.73	90,083.94	36,077.09	349,665.83	13,419.89			
Omic Biology Lab	018100	45,131.72	164,008.07	(1,496.83)	207,642.96	116,922.30	99,791.95	17,130.35	389.15	46,030.41	44,301.10			
Food Science Institute	018300			9,975.54	9,975.54	9,975.54	7,911.92	2,063.62						
College of Ag & Life Sciences	018800		43,187.38		43,187.38					34,280.67	7,770.24			
Northwest District Extension Office	019200			10,570.15	10,570.15				7,993.16	1,425.00	1,151.99			
Northeast District Extension Office	019300			10,186.20	10,186.20				5,101.94	390.00	4,694.26			
Biological Sciences	031100			218,260.20	218,260.20	79,755.84	66,709.40	13,046.44	14,272.93	75,627.45	48,603.98			
Early Childhood Institute	051400		30.47		30.47					30.47				
Ctr for Advanced Vehicular Systems	060803			14,753.07	14,753.07	10,656.12	9,260.88	1,395.24	3,548.04	548.91				
Inst for Clean Energy Technology	061800			1,053.00	1,053.00						1,053.00			
FWRC - Forestry	080100	1,264,974.34	122,322.23	1,889,431.38	3,276,727.95	1,808,975.50	1,461,468.35	347,507.15	96,012.76	1,120,117.79	201,367.90			50,254.00
Forest Operations	080200	102,570.20	554,246.25		656,816.45	518,918.26	396,702.45	122,215.81	(39,571.29)	12,840.51	164,628.97			
Wildlife, Fisheries, & Aquaculture	080300	1,227,613.31	381,926.06	2,928,587.53	4,538,126.90	2,858,528.08	2,359,838.45	498,689.63	269,914.87	759,008.61	599,232.24		6,612.00	44,831.10
FWRC - Wildlife Animal Care	080302	20.00			20.00						20.00			
MS Cooperative Fish & Wildlife Resc	080400		(8,173.71)	444,530.40	436,356.69	234,432.73	179,701.96	54,730.77	12,200.50	77,789.94	105,064.41			8,669.11
Forest Products	080500	1,809,660.15	413,221.53	1,816,634.53	4,039,516.21	2,884,675.76	2,287,392.82	597,282.94	128,421.71	679,563.47	274,727.65			72,127.62
Forest Products Startup - ORED	080502		2,298.94		2,298.94	2,298.94	1,709.05	589.89						
Franklin Furniture Institute-FWRC	080900		311,374.72		311,374.72	268,428.69	211,049.57	57,379.12	16,350.31	20,335.23	6,260.49			
FWRC - Director	088800	1,171,416.30	434,259.52	40,809.25	1,646,485.07	1,395,629.67	1,164,595.70	231,033.97	57,296.49	59,204.34	125,819.36			8,535.21
FWRC Research Support	088802		631.25	946.60	1,577.85	1,577.85	1,313.25	264.60						
FWRC - Operations & Maintenance	088803	324,276.83			324,276.83					322,738.31	1,538.52			
CFR/FWRC Grad Assistantships	088805	101,856.64			101,856.64	101,856.64	100,988.73	867.91						
CVM Veterinary Science	181400		4,078.64		4,078.64				3,294.56	784.08				
CVM Research Administration	182010	169.76	194.59		364.35	364.35	331.37	32.98						
CVM Aquatic Task Force	182020	19,462.92		150.99	19,613.91						19,613.91			
CVM Aquatic Medicine Enhancement	182025			0.07	0.07	0.07	0.02	0.05						
CVM Avian Task Force	182040	14,899.85			14,899.85						14,899.85			
CVM Mammalian Task Force	182070	105,164.09			105,164.09					20,338.14	84,825.95			
Remote Sensing Technology Center	191000		11,929.72	1,330,729.79	1,342,659.51	855,485.28	680,552.54	174,932.74	107,193.65	300,585.35	69,099.23			10,296.00
Northern Gulf Institute	191001			0.02	0.02	0.02	(0.01)	0.03						
Inst for Genom, Biocom, Biotec	191400		210,240.99	2,268,556.18	2,478,797.17	1,125,362.48	880,679.35	244,683.13	33,393.01	589,184.51	421,711.42			309,145.75
V P for Ag, Forestry & Vet-Med	440500	722,052.91		11,957.21	738,212.71	606,689.92	605,901.38	788.54	28,938.33	49,914.99	50,742.22			1,927.25
Fringe Benefits Allocation Pool	461302	136,439.79			136,439.79	136,439.79		136,439.79						
Receiving & Property Control	470300			0.02	0.02	0.02	(0.02)	0.04						
Total		30,421,650.23	10,539,446.54	34,094,640.13	75,055,736.90	43,737,257.18	34,552,738.14	9,184,519.04	1,929,089.69	13,374,593.74	11,357,928.37	858,129.00	545,565.45	3,253,173.47
SPECIAL RESEARCH INITIATIVES (MAFES)														
Dairy Plant	010208		624.24		624.24	624.24	619.52	4.72						
Ag & Bio Engineering	010300	77,789.71		3,275.50	81,065.21	46,163.21	46,163.21		11,792.96	10,049.60	13,059.44			
Agricultural Economics	010500	24,376.86			24,376.86	20,699.22	20,699.22		3,148.74		528.90			
Plant and Soil Sciences	011100	48,569.40			48,569.40	43,382.93	43,382.93		160.33	2,302.92	2,723.22			
Animal & Dairy Science	011300	164,276.37			164,276.37	64,938.38	64,938.38		17,004.23	5,079.76	77,254.00			
Biochemistry & Molecular Biology	011500	(2,757.27)	(685.67)		(3,442.94)	(685.67)	(630.00)	(55.67)		(2,463.28)	(293.99)			
Entomology and Plant Pathology	011900	247,810.72			247,810.72	145,661.50	145,661.50		11,132.75	21,673.02	69,343.45			
Food Science & Technology	012000	30,433.34			30,433.34	14,700.00	14,700.00			1,496.72	14,236.62			
Brown Loam Branch Experiment Statio	012300	41,183.08			41,183.08	16,869.12	16,869.12		3,843.95	3,105.47	17,364.54			
Landscape Architecture	012600	21,758.33			21,758.33	13,164.00	13,164.00		3,180.74	1,805.50	3,608.09			
South MS Branch Experiment Station	013000	38,079.42			38,079.42	2,727.00	2,727.00		1,615.14	8,836.50	24,900.78			
Poultry Science	013100	8,072.31			8,072.31	1,932.13	1,932.13		1,698.23	175.00	4,266.95			
Delta Research and Extension Center	013200	3,446.98			3,446.98						3,446.98			
Truck Crops Branch Exp Station	013500	6,595.75	9.19		6,604.94	5,812.07	5,810.41		1.66		792.87			
Fringe Benefits Pool -MAFES	013706	31,757.98			31,757.98	31,757.98			31,757.98					
Prairie Research Unit	013900	44,652.78			44,652.78				781.07	7,336.15	36,535.56			
Pontotoc Ridge-Flatwoods Branch Exp	014600	26,608.05			26,608.05	9,625.00	9,625.00			180.00	16,803.05			

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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY		
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT	
Central MS Research & Ext Center	015700	506.45			506.45					506.45					
Coastal Research & Extension Center	015900	14,687.26			14,687.26					314.00	14,373.26				
Thad Cochran Warmwater Aquaculture	016200	34,589.09			34,589.09					300.00	20,049.09			14,240.00	
Omic Biology Lab	018100	49,103.73			49,103.73	29,416.42	29,416.42			95.00	19,592.31				
Biological Sciences	031100	3,247.56			3,247.56				2,152.03	1,095.53					
Wildlife, Fisheries, & Aquaculture	080300	16,100.27			16,100.27	7,520.05	7,520.05		455.40	1,916.51	6,208.31				
CVM Aquatic Medicine Enhancement	182025	1,034.00			1,034.00									1,034.00	
Fringe Benefits Allocation Pool	461302	1,006.18			1,006.18	1,006.18		1,006.18							
Total		932,928.35		(52.24)	3,275.50	936,151.61	455,313.76	422,598.89	32,714.87	56,965.57	63,804.85	344,793.43		15,274.00	
MAFES MATCH															
Ag & Bio Engineering	010300	105.00			105.00						105.00				
Plant and Soil Sciences	011100														
Wildlife, Fisheries, & Aquaculture	080300														
Total		105.00			105.00						105.00				
Subtotal		51,528,587.44		28,422,250.60	111,525,306.06	191,476,144.10	99,834,771.86	75,131,453.27	24,703,318.59	4,520,077.52	62,974,290.38	16,940,485.38	869,694.84	646,967.14	5,689,856.98
Less Interdepartmental Activity		(428,500.98)		(8,617,611.78)	(67,426.76)	(9,113,539.52)					(9,113,539.52)				
TOTAL RESEARCH		51,100,086.46		19,804,638.82	111,457,879.30	182,362,604.58	99,834,771.86	75,131,453.27	24,703,318.59	4,520,077.52	53,860,750.86	16,940,485.38	869,694.84	646,967.14	5,689,856.98
INSTITUTIONAL PUBLIC SERVICE:															
Agricultural Economics	010500	(11.99)		13,082.73	7,833.61	20,904.35				6,484.87	4,061.37	10,358.11			
Food Science & Technology	012000			6,510.58		6,510.58				809.06	502.10	5,199.42			
Human Sciences	012100			25,373.20	7,926.38	33,299.58	24,770.18	18,643.57	6,126.61	633.54	1,210.57	7,129.42	(444.13)		
4-H Youth Development	013600				14,152.88	14,152.88				20.93	4,000.00	10,131.95			
Central MS Research & Ext Center	015700			36,959.78		36,959.78				1,258.89	9,439.72	26,261.17			
Coastal Research & Extension Center	015900			(104.16)		(104.16)				207.37	(800.00)	488.47			
Architecture	020100			183.64	61,051.14	61,234.78	57,151.43	43,415.98	13,735.45	3,415.39	225.00	442.96			
Jackson Community Design Center	020102			7,287.45	17,918.33	25,205.78	21,846.66	17,382.42	4,464.24		2,976.90	382.22			
Gulf Coast Community Design Center	020103			3,438.37	220,412.17	223,850.54	189,103.49	144,620.14	44,483.35	1,732.48	10,456.49	22,558.08			
Carl Small Town Center	020104				86,534.92	86,534.92	65,707.24	53,465.40	12,241.84	1,345.06	18,076.80	1,405.82			
Design Research Informatics Lab	020105				37,490.78	37,490.78	28,679.82	21,709.20	6,970.62	5,573.96	3,237.00				
Anthropology/Middle Eastern Culture	030200				12,497.59	12,497.59				173.40	12,179.30	144.89			
Cobb Institute	030400				4,164.23	4,164.23	3,304.80	3,068.00	236.80			859.43			
Stennis Inst of Govt and Comm Dev	030600	918,890.05		538,308.33	614,908.93	2,072,107.31	1,548,083.56	1,269,785.99	278,297.57	112,521.75	302,476.62	109,025.38			
Communication	032700				1,037.00	1,037.00					1,037.00				
Geosciences	034900				890,089.05	890,089.05	239,936.64	188,256.88	51,679.76	33,405.75	572,095.06	44,651.60			
Philosophy & Religion	038100				2,839.56	2,839.56					2,020.79	318.77			
Stennis Institute	038200				1,600.00	1,600.00					1,600.00				
Physics & Astronomy	038400				461,262.81	461,262.81	169,920.47	138,774.51	31,145.96	10,537.76	196,549.40	84,255.18			
Political Science	038500				47,372.57	47,372.57	4,548.09	3,692.64	855.45		25,710.68	17,113.80			
Psychology	038600				4,352.52	4,352.52	4,352.52	3,048.00	1,304.52						
Division of Business Services	040100		341.65		3,446.49	3,788.14					3,596.03	192.11			
Finance & Economics	040900				685.88	685.88						685.88			
Graduate Studies in Business	041000				(0.03)	(0.03)	(0.03)		(0.03)						
Division of Business Research	042000		10,528.89		384,254.76	394,783.65	200,567.62	158,864.10	41,703.52	35,173.38	125,238.08	33,804.57			
Technology Resource Institute	042001				260,811.96	260,811.96	193,325.54	150,905.96	42,419.58	10,253.33	55,078.98	2,154.11			
Dean of Business	048800		879.95		11,505.42	12,385.37	1,235.10	1,000.00			235.10	7,110.27		4,040.00	
Center for Educational Partnerships	050400		67,474.82		2,227.24	69,702.06	67,321.63	54,672.35	12,649.28	2,013.45	366.98				
CEP-PREPS/Mattie T	050402				292,142.26	292,142.26	273,589.39	213,016.06	60,573.33	485.25	5,789.25	12,278.37			
CEP-ARM (America READS MS)	050403				239,367.86	239,367.86	183,101.96	136,366.36	46,735.60	15,708.07	19,966.03	20,591.80			
CEP-ED(Ed Design Institute)	050404				16,009.99	16,009.99	15,299.30	11,250.01	4,049.29	510.69	200.00				
CEP-Migrant Ed	050405		(64.83)		917,842.16	917,777.33	625,546.76	471,922.65	153,624.11	72,969.03	188,372.72	30,888.82			
CEP-MWTI (MS Writing/Thinking Inst)	050406		41,816.86		905,447.84	947,264.70	562,406.48	443,995.34	118,411.14	86,384.05	241,254.77	57,219.40			
CEP-WCTP(World Class Teaching Prg)	050407				15,052.47	15,052.47	4,934.29	3,615.00	1,319.29	2,719.03	5,503.04	1,896.11			
Educational Leadership	051100				19,658.78	19,658.78	6,096.79	4,934.00	1,162.79		12,812.72	749.27			
Curriculum & Instruction	051300			3,486.26	187,155.67	190,641.93	161,923.73	129,099.65	32,824.08	4,901.40	21,338.34	2,478.46			
Early Childhood Institute	051400		8,870.75		30,777.87	4,235,408.06	4,275,056.68	2,635,946.06	1,996,115.40	639,830.66	439,257.10	230,788.41			19,697.89
T.K. Martin Ctr for Tech & Disab	051800			150,976.63	726,259.05	877,235.68	695,039.79	543,047.47	151,992.32	27,240.88	105,623.04	33,809.07			15,522.90
Technology & Education	052300				2,685.71	2,685.71				1,266.96	1,241.51	177.24			
Writing/Thinking Institute	053600			363.00		363.00					363.00				
Off of Clin/Field-based Instruction	053900				63,190.30	63,190.30	60,178.80	46,464.22	13,714.58	829.74	372.76	1,809.00			
Counseling & Educational Psychology	054100			96.69	107,630.92	107,727.61	76,861.63	53,487.00	23,374.63	14,727.19	16,042.10	96.69			
Dean of Education	058800			1,824.15	585,476.61	587,300.76	333,254.26	256,273.17	76,981.09	21,292.57	221,698.33	11,055.60			

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	GENERAL	AUXILIARY	DESIGNATED											
Aerospace Engineering	060100			36,829.54	36,829.54	36,829.54	31,145.72	5,683.82						
Civil Engineering	060500			94,059.51	94,059.51	72,542.66	57,920.51	14,622.15	9,815.66	11,174.64	526.55			
Transportation Research Center	060502			82,390.11	82,390.11	30,631.47	25,465.54	5,165.93	250.00	37,213.69	14,294.95			
Electrical and Computer Engineering	060700		125,968.44	196,270.47	322,238.91	194,062.24	159,657.88	34,404.36	45,502.58	56,853.96	25,820.13			
ERC Infrastructure	060802	196.00			196.00	196.00	145.83	50.17						
Ctr for Advanced Vehicular Systems	060803		19,322.70	335,570.73	354,893.43	32,736.27	25,559.06	7,177.21	3,839.73	302,596.24	15,721.19			
Industrial and Systems Engineering	061300			22,503.41	22,503.41	17,000.45	12,099.34	4,901.11		5,502.96				
Inst for Clean Energy Technology	061800			4,100.00	4,100.00					4,100.00				
Industrial Outreach	067000			4,532.71	4,532.71	3,821.88	2,839.20	982.68		710.83				
Dean of Engineering	068800		52,132.22	25,723.81	77,856.03	42,882.82	34,815.55	8,067.27	(156.63)	7,319.31	27,810.53			
CAVS Extension	068802	310,577.00	140,685.85	184,417.13	635,679.98	467,747.73	368,747.80	98,999.93	30,574.46	69,508.93	63,817.51	4,031.35		
Wildlife, Fisheries, & Aquaculture	083000		(600.00)		(600.00)						(600.00)			
Graduate Assistantships	090300	607,691.91			607,691.91	607,691.91		607,691.91						
CVM Research Administration	182010	316,585.09	1,455.17		318,040.26	317,295.70	252,933.51	64,362.19		361.25	383.31			
CVM MS Veterinary Diagnostic Lab	183100	2,451,350.79	844.18		2,452,194.97	1,599,372.15	1,230,548.60	368,823.55	15,949.32	540,418.06	253,829.00	16,477.44		26,149.00
Clinical Pathology	183110	78,812.62			78,812.62					32,415.63	46,396.99			
Pathology	183120	46,461.37			46,461.37					70.00	46,391.37			
Microbiology	183130	38,381.44			38,381.44						38,381.44			
Sample Receiving	183140	25,316.96			25,316.96					24,972.97	343.99			
Serology	183150	37,613.30			37,613.30						37,613.30			
Avian Serology	183160	66,855.94			66,855.94						66,855.94			
Virology	183170	44,241.08			44,241.08						44,241.08			
Molecular Biology	183180	33,130.55			33,130.55						33,130.55			
Avian Virology	183190	1,609.57			1,609.57						1,609.57			
CVM MS Poultry Diagnostic Lab	183200	689,183.21	8,051.10		697,234.31	495,144.99	396,944.56	98,200.43	12,918.83	6,135.04	183,035.45			
CVM MS Aquatic Diagnostic Lab	183300	330,845.27	1,841.19		332,686.46	332,386.46	261,166.72	71,219.74		300.00				
CVM Pathobiology Dept Admin	183905	2,715,789.99	212,478.00		2,928,267.99	2,546,849.82	2,024,024.71	522,825.11	7,080.01	225,992.69	103,775.13			44,570.34
CVM Clinical Pathology	183910	82,434.78			82,434.78						82,434.78			
CVM Histopathology/Necropsy	183920	67,459.87			67,459.87						67,459.87			
CVM Microbiology	183930	29,924.67			29,924.67						29,924.67			
CVM Sample Receiving	183940	1,047.90			1,047.90						1,047.90			
Fish Diagnostics	183950	17,091.90			17,091.90					291.40	16,800.50			
CVM Toxicology	183960	3,888.78			3,888.78						3,888.78			
CVM Population Medicine Dept Admin	183970	33,829.54			33,829.54				2,669.91	13,766.60	13,846.76	3,546.27		
CVM PPM Released Salary	183998	29,637.97			29,637.97	19,140.81	19,000.08	140.73	4,616.34	6,809.22	(928.40)			
CVM PPM Lapsed Salary	183999	60,235.07			60,235.07	27,430.60	21,999.50	5,431.10		21,965.96	11,513.76			(675.25)
CVM AHC Administration	184100	3,509,974.43	23,646.25	48,368.83	3,581,989.51	3,283,018.20	2,540,325.75	742,692.45	5,322.68	237,230.61	53,383.02			3,035.00
CVM Clinical Science Office	184105	24,931.53	22,287.93		47,219.46		2,313.17	2,296.45	16.72	5,707.24	17,699.46			
Small Animal Critical Care	184110	36,031.25			36,031.25					5,411.35	30,619.90			
CVM Small Animal Internal Medicine	184120	129,549.27			129,549.27					5,739.77	123,809.50			
CVM Food Animal	184130	18,157.40			18,157.40					924.68	17,232.72			
CVM Equine	184140	176,442.71			176,442.71					39,866.05	136,576.66			
Theriogenology	184145	27,399.79			27,399.79					2,323.03	25,076.76			
CVM Medical Records	184150	5,764.46			5,764.46					1,810.00	3,954.46			
CVM Pharmacy	184160	267,175.36			267,175.36					7,075.41	264,624.96	(4,525.01)		
Diagnostic Imaging	184170	40,806.30			40,806.30					23,155.63	17,650.67			
CVM AHC/INST	184175	169,560.68			169,560.68					168,529.24	1,031.44			
CVM Surgery	184180	235,920.18			235,920.18					27,809.41	208,110.77			
CVM Anesthesiology	184185	72,367.27			72,367.27					11,964.45	60,402.82			
CVM Small Animal Community Practice	184190	25,384.94		258,834.22	284,219.16	144,466.54	112,677.17	31,789.37	4,588.79	5,677.67	129,486.16			
LARAC Client Accounts	184196	197,528.09			197,528.09						197,528.09			
CVM Equine Initiative	184210	28,214.09	200.00		28,414.09					4,849.26	23,564.83			
CVM CS Released Salary	184998	2,579.23			2,579.23				624.24	310.00	1,644.99			
CVM CS Lapsed Salary	184999	137,257.12			137,257.12	6,379.57	6,332.65	46.92		1,850.00	24,011.09			105,016.46
Social Science Research	190300		106.21		106.21	106.21	97.36	8.85						
MASEP	190400	1,560,647.78	278,097.28	33,828.23	1,872,573.29	1,412,868.95	1,133,082.16	279,786.79	51,228.89	228,078.25	116,101.20			64,296.00
Center for Safety and Health	190600	735.81			735.81					735.81				
Mississippi State Chemical Lab	190700			262,816.45	262,816.45	136,211.61	103,645.02	32,566.59		56,580.11	46,624.16			23,400.57
Northern Gulf Institute	191001			121,249.90	121,249.90	96,501.88	73,955.98	22,545.90	1,322.14	22,672.56	753.32			
Radvanyi Chair in Internat'l Studie	191501			7,779.77	7,779.77	6,438.24	1,341.53							
Ctr for Educational Training Tech	192100		28,360.71	540,214.89	568,575.60	306,365.50	238,432.03	67,933.47	14,453.25	192,748.32	55,008.53			
Ctr for Science, Mathematics, & Tec	192200			45,187.41	45,187.41	1,187.41	885.82	301.59		44,000.00				
Research Curriculum Unit	192500		417,134.43	3,627,855.88	4,044,990.31	3,003,901.81	2,341,382.19	662,519.62	85,459.91	706,319.10	232,782.89	1,302.60		15,224.00
HPCC	193000			168,517.18	168,517.18					168,517.18				
Summer School	300300	562.50			562.50	562.50	562.50							
ET&D/Noncredit	302504			6,254.82	6,254.82	3,179.82	2,499.99	679.83		3,075.00				

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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OTHER	OUTLAY EQUIPMENT
	GENERAL	AUXILIARY	DESIGNATED											
Meridian Division of Education	313204			165,770.42	165,770.42	86,784.44	69,213.36	17,571.08	9,197.44	46,627.37	23,161.17			
MSU-Riley Center	313214			14,425.04	14,425.04	4,248.42	4,112.50	135.92	2,286.38	4,154.86	3,735.38			
General Library	320100			6,200.00	6,200.00					6,200.00				
Publications - MS Quarterly	343100	91,643.49	13,623.12		105,266.61	90,417.61	87,669.90	2,747.71		2,588.46	12,260.54			
Student Leadership/Comm Engagement	410104			145,317.54	145,317.54	54,838.77	50,988.11	3,850.66	11,611.25	69,769.47	9,098.05			
Educational Testing Service Site	410401			126.25	126.25	126.25	116.00	10.25						
Outreach & Sexual Assault Services	410403	950.84		64,803.44	65,754.28	52,308.88	39,330.00	12,978.88	3,910.29	2,918.67	6,616.44			
MS Water Resources Research Inst	440502			96,231.47	96,231.47	53,673.05	41,095.83	12,577.22		40,163.42	2,395.00			
Vice President for Finance & Admin	440700			2,914.28	2,914.28					2,914.28				
Vice President for Research	440900		18,556.32	654,400.73	672,957.05	493,664.49	406,214.05	87,450.44	28,609.84	144,390.56	6,292.16			
Fringe Benefits Allocation Pool	461302	99,211.07			99,211.07	99,211.07		99,211.07						
Police	470900			15,000.00	15,000.00						15,000.00			
Facilities Management Admin	490101			252,213.00	252,213.00					252,213.00				
SHC - Health Education	560109		7,022.60	61,583.15	68,605.75	10,871.53	8,240.39	2,631.14		54,075.12	3,659.10			
Total		15,897,866.22	15,893.35	2,303,732.96	19,055,994.19	37,273,486.72	24,648,784.95	18,775,499.03	5,873,285.92	1,275,591.48	7,123,980.31	3,888,504.55	20,388.52	316,236.91
FAMILY AND CONSUMER SCIENCES:														
Family & Consumer Education	010802	228,956.24		5,887.00	229,136.15	463,979.39	373,323.56	290,836.41	82,487.15	26,801.40	23,049.44	40,804.99		
Enterprise and Community Res Devp	010803	792.51			792.51	792.51				792.51				
4-H Youth Development	010804	520.76			520.76	520.76				520.76				
Family & Consumer Support	010805		34,918.87		34,918.87	7,975.30	7,524.00	451.30	9,825.79	4,739.91	11,698.77	679.10		
Food Science & Technology	012000	534,852.02		175,697.63	800,981.20	1,511,530.85	870,689.33	672,242.38	198,446.95	86,872.98	352,110.84	201,857.70		
Human Sciences	012100	504,079.71		218,244.50	6,642,673.04	7,364,997.25	4,045,494.63	3,038,226.04	1,007,268.59	634,739.11	1,160,816.69	1,432,184.83		91,761.99
Poultry Science	013100	0.05			0.05	0.05	(0.05)	0.10						
North MS Research and Extension Ctr	014000			500.00	500.00					500.00				
MCES Unallocated Budget Account	018900	87.18			87.18	87.18		87.18						
Adams County Extension Service	019101	2,101.93		4,203.93	6,305.86	6,305.86	4,523.82	1,782.04		1,782.04				
Amite County Extension Service	019103	2,854.80		5,709.54	8,564.34	8,564.34	6,025.86	2,538.48		2,538.48				
Claiborne County Extension Service	019111	3,204.69		6,272.76	9,477.45	9,408.48	6,707.12	2,701.36	68.97					
Copiah County Extension Service	019115	8,141.21	163.09	15,864.28	24,168.58	23,960.00	17,327.75	6,632.25	208.58					
Franklin County Extension Service	019119	16,082.01		11,435.53	27,517.54	27,517.54	20,385.15	7,132.39						
Hinds County Extension Service	019125	78,537.26		28,737.00	107,274.26	102,558.57	79,502.77	23,055.80		4,715.69				
Jefferson County Extension Service	019132	77,931.08		17,685.15	95,616.23	89,575.01	69,104.76	20,470.25		6,041.22				
Lawrence County Extension Service	019139	0.76		5,309.36	5,310.12	5,309.36	3,575.10	1,734.26	0.76					
Leake County Extension Service	019140	90,824.16		14,827.51	105,651.67	97,422.47	74,458.90	22,963.57		8,229.20				
Lincoln County Extension Service	019143	79,899.16		18,543.27	98,442.43	93,549.83	70,092.50	23,457.33		4,892.60				
Madison County Extension Service	019145	59,099.73			59,099.73	52,933.78	41,714.88	11,218.90		6,165.95				
Pike County Extension Service	019157	133,578.32	500.00	5,708.65	139,786.97	134,210.30	101,998.48	32,211.82		5,576.67				
Scott County Extension Service	019162	19,393.28		22,845.50	42,238.78	41,891.20	29,459.04	12,432.16		347.58				
Simpson County Extension Service	019164	12,727.86		24,227.57	36,955.43	36,342.16	25,815.85	10,526.31		613.27				
Smith County Extension Service	019165	14,928.70		10,378.64	25,307.34	19,049.26	12,720.74	6,328.52		6,258.08				
Walthall County Extension Service	019174	5,433.95		10,867.80	16,301.75	16,301.75	12,267.54	4,034.21						
Warren County Extension Service	019175	5,837.38		11,092.06	16,929.44	16,638.91	11,407.27	5,231.64		290.53				
Wilkinson County Extension Service	019179	70,568.09		328.17	82,045.85	76,442.99	60,481.90	15,961.09		5,502.86	100.00			
Northwest District Extension Office	019200	35,399.14		500.00	35,899.14	35,399.14	26,100.48	9,298.66		500.00				
Attala County Extension Service	019204	6,635.61		12,629.48	19,265.09	18,944.46	13,517.46	5,427.00		320.63				
Coahoma County Extension Service	019214	14,163.01	2,118.23	10,781.62	27,062.86	25,953.67	18,576.73	7,376.94		1,109.19				
DeSoto County Extension Service	019217	44,637.69			44,637.69	44,637.69	44,192.94	444.75						
Grenada County Extension Service	019222	69,260.84		11,789.70	81,050.54	78,301.58	58,197.93	20,103.65		2,748.96				
Holmes County Extension Service	019226	71,702.07		43,393.88	115,095.95	104,013.31	74,197.41	29,815.90		10,792.64	290.00			
Humphreys County Extension Service	019227	41,580.17		10,214.30	51,794.47	51,311.86	42,808.40	8,503.46		482.61				
Leflore County Extension Service	019242	127,371.22		34,304.78	161,676.00	149,450.13	110,323.97	39,126.16		12,225.87				
Montgomery County Extension Service	019249	14,464.85			14,464.85	12,123.24	12,000.00	123.24		2,341.61				
Panola County Extension Service	019254	10,079.03		12,089.57	22,168.60	22,168.60	15,730.68	6,437.92						
Quitman County Extension Service	019260	58,901.61		9,381.42	68,283.03	60,264.72	44,839.88	15,424.84		8,018.31				
Sharkey County Extension Service	019263	10,013.61		10,878.56	20,892.17	20,802.84	14,647.25	6,155.59		89.33				
Sunflower County Extension Service	019267	69,390.33		11,532.24	80,922.57	76,898.08	59,651.58	17,246.50		4,024.49				
Tallahatchie County Extension Svc	019268	69,052.66		12,527.06	81,579.72	75,428.40	58,289.30	17,139.10		6,151.32				
Tate County Extension Service	019269	6,238.12		12,476.97	18,715.09	18,715.09	13,357.08	5,358.01						
Tunica County Extension Service	019272	6,254.49		12,418.06	18,672.55	18,626.71	13,260.42	5,366.29		45.84				
Washington County Extension Service	019276	97,894.51		24,783.23	122,677.74	118,799.06	92,960.41	25,838.65		3,823.68	55.00			
Northeast District Extension Office	019300	5,306.07		90,333.96	95,640.03	55,617.05	41,547.84	14,069.21		15,011.51	16,632.10	8,379.37		
Alcorn County Extension Service	019302	82,609.11		10,597.56	92,666.67	88,482.56	66,669.60	21,812.96		4,184.11				
Calhoun County Extension Service	019307	13,342.30			13,342.30	11,255.67	7,148.40	4,107.27		2,071.63	15.00			
Choctaw County Extension Service	019310	42,120.77			42,120.77	39,888.42	31,141.68	8,746.74		2,232.35				
Clay County Extension Service	019313	3,558.62			3,558.62					50.00				

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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
Iitawamba County Extension Service	019329	89,741.14			10,871.73	100,612.87	95,121.63	73,471.95	21,649.68	5,336.24	155.00			
Lafayette County Extension Service	019336	39,314.62			12,320.93	51,635.55	51,549.30	38,443.74	13,105.56	86.25				
Lee County Extension Service	019341	65,203.29			10,683.37	75,886.66	74,935.42	54,515.80	20,419.62	951.24				
Marshall County Extension Service	019347	143,557.07				143,557.07	132,437.75	102,814.80	29,622.95	10,999.32	120.00			
Monroe County Extension Service	019348	6,261.69			7,692.69	13,954.38	13,752.72	9,795.32	3,957.40	201.66				
Okibbeha County Extension Service	019353	27,439.55			36,935.53	64,375.08	63,429.90	45,057.18	18,372.72	945.18				
Pontotoc County Extension Service	019358	98,800.24			22,826.74	121,626.98	113,212.05	87,967.08	25,244.97	8,414.93				
Tishomingo County Extension Service	019371	5,465.83			10,885.45	16,351.28	16,328.33	11,492.51	4,835.82	22.95				
Union County Extension Service	019373	4,846.37			9,595.18	14,441.55	14,393.07	10,140.45	4,252.62	48.48				
Webster County Extension Service	019378	81,049.18			8,061.84	89,111.02	88,776.91	67,836.90	20,940.01	334.11				
Winston County Extension Service	019380	82,841.82		48.15		82,889.97	79,169.57	62,632.04	16,537.53	3,560.40	160.00			
Yalobusha County Extension Service	019381	40,019.45				40,019.45	33,760.90	26,232.91	7,527.99	6,220.55	38.00			
Southeast District Extension Office	019400	120,293.30				120,293.30	120,293.30	92,237.70	28,055.60					
Clarke County Extension Service	019412	5,789.64			10,988.07	16,777.71	16,482.36	11,326.05	5,156.31	295.35				
Covington County Extension Service	019416	76,712.16			8,435.81	85,147.97	80,377.73	61,694.71	18,683.02	4,750.24	20.00			
Forrest County Extension Service	019418	63,930.18			11,963.54	75,893.72	71,379.51	54,966.04	16,413.47	4,514.21				
George County Extension Service	019420	19,041.63			21,264.20	40,305.83	39,140.77	29,458.93	9,681.84	1,165.06				
Greene County Extension Service	019421	5,712.33			11,249.53	16,961.86	16,874.44	12,051.46	4,822.98	87.42				
Harrison County Extension Service	019424	43,187.73			23,044.29	66,232.02	66,232.02	51,732.30	14,499.72					
Jackson County Extension Service	019430	29,515.85				29,515.85	27,283.89	20,625.03	6,658.86	2,231.96				
Jefferson Davis County Extension Sv	019433	6,338.38			12,534.33	18,872.71	18,801.82	13,414.42	5,387.40	70.89				
Jones County Extension Service	019434	77,974.66			24,053.50	102,028.16	99,939.52	75,713.54	24,225.98	2,088.64				
Kemper County Extension Service	019435	66,409.92			12,311.61	78,721.53	73,371.07	54,732.64	18,638.43	5,200.46	150.00			
Lamar County Extension Service	019437	81,487.70		500.00		81,987.70	73,757.75	58,699.87	15,057.88	8,229.95				
Lauderdale County Extension Service	019438	89,345.07			27,720.15	117,065.22	112,124.93	85,774.30	26,350.63	4,940.29				
Marion County Extension Service	019446	8,156.38			11,515.20	19,671.58	19,539.79	13,870.38	5,669.41	131.79				
Neshoba County Extension Service	019450	70,212.94			12,486.06	82,699.00	76,048.23	57,739.56	18,308.67	6,650.77				
Newton County Extension Service	019451	100,191.15		500.00		112,771.63	104,341.68	80,194.74	24,146.94	8,429.95				
Pearl River County Extension Service	019455	69,260.77			12,414.58	81,675.35	74,918.36	58,590.42	16,327.94	6,756.99				
Perry County Extension Service	019456	10,484.67			12,526.37	23,011.04	22,970.24	16,395.30	6,574.94	40.80				
Stone County Extension Service	019466	73,667.89		500.00		74,167.89	69,492.77	53,913.96	15,578.81	4,675.12				
Wayne County Extension Service	019477	18,826.91			24,570.84	43,397.75	42,496.62	30,231.78	12,264.84	901.13				
County Programs	019500	0.30			0.30	0.30				0.30				
Total		4,570,948.48		440,405.64	8,606,812.94	13,618,167.06	9,285,368.49	7,039,321.46	2,246,047.03	986,929.54	1,558,352.28	1,695,075.66	679.10	91,761.99
ENTERPRISE/COMMUNITY RESOURCE DEVELOPMENT:														
Agricultural Economics	010500	417,658.54		4,367.03		422,025.57	369,556.89	275,058.95	94,497.94	23,560.17	15,197.17		13,711.34	
MSU - ES Administration	010800			(834.98)		(834.98)							(834.98)	
Enterprise and Community Res Devlp	010803	5,581.54				5,581.54				2,914.87	2,396.67		270.00	
Catch A Dream	010809				13,104.63	13,104.63	12,801.67	12,018.11	783.56		302.96			
Food Science & Technology	012000	109,181.20		110.00	11,995.80	121,287.00	116,326.26	92,868.88	23,457.38	2,661.37	(22.27)		2,321.64	
Human Sciences	012100	0.02				0.02	0.02		0.02					
Center for Governmental Technology	014200	307,147.60		485,647.30	309,540.41	1,102,335.31	472,035.16	364,163.49	107,871.67	50,410.78	215,400.40		364,488.97	
ES-ASRED	016400				1,226.14	1,226.14		999.97	226.17					
Southern Rural Development Center	018000	46,980.61		129,905.01	1,402,390.54	1,579,276.16	767,938.50	602,852.14	165,086.36	59,419.57	695,760.10		56,157.99	
Northwest District Extension Office	019200				3,692.22	3,692.22				2,953.49			738.73	
Northeast District Extension Office	019300	26.00				26.00							26.00	
Architecture	020100	3,300.94				3,300.94	3,300.94	2,586.50	714.44					
Remote Sensing Technology Center	191000	149,427.27		20,609.17	667,111.40	837,147.84	174,102.10	138,425.74	35,676.36	18,841.58	631,830.59		12,373.57	
Northern Gulf Institute	191001	41.85				41.85							41.85	
Fringe Benefits Allocation Pool	461302	0.02				0.02	0.02		0.02					
Total		1,039,345.59		639,803.53	2,409,061.14	4,088,210.26	1,917,287.70	1,488,973.78	428,313.92	160,761.83	1,560,865.62	449,295.11		
4-H YOUTH DEVELOPMENT:														
Family & Consumer Education	010802	285.69				285.69				285.69				
4-H Youth Development	010804	142,180.72		19,467.25		161,647.97	152,186.97	115,631.86	36,555.11	6,024.69	2,105.65		1,330.66	
Food Science & Technology	012000	67,553.77		50,158.04	17.77	117,729.58	92,942.88	71,117.80	21,825.08	7,696.32	588.28		16,502.10	
4-H Youth Development	013600	1,085,511.82		5,561.17	191,573.07	1,282,646.06	989,434.00	753,563.84	235,870.16	126,895.69	83,271.57		79,944.80	3,100.00
MCES Unallocated Budget Account	018900	5,178.37		426.42		5,604.79	5,178.37	3,737.49	1,440.88	426.42				
Southwest District Extension Office	019100	960.84			1,319.50	2,280.34				960.84			1,319.50	
Adams County Extension Service	019101	78,298.33				78,298.33	72,592.56	55,056.84	17,535.72	5,705.77				
Amite County Extension Service	019103	42,595.40				42,595.40	36,940.37	29,252.58	7,687.79	5,655.03				
Claiborne County Extension Service	019111	8,120.21		8,612.33		16,732.54	15,934.65	12,344.13	3,590.52	797.89				
Copiah County Extension Service	019115	121,812.15		54.34		121,866.49	114,582.31	86,429.47	28,152.84	7,284.18				
Franklin County Extension Service	019119	37,782.90				37,782.90	32,711.55	23,994.33	8,717.22	5,071.35				

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	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
Hinds County Extension Service	019125	124,122.53			124,122.53	114,438.88	90,364.85	24,074.03	9,683.65					
Jefferson County Extension Service	019132	13,505.95			13,505.95	13,029.24	9,233.92	3,795.32	476.71					
Lawrence County Extension Service	019139	63,530.06			63,530.06	61,037.52	44,206.74	16,830.78	2,492.54					
Leake County Extension Service	019140	91,420.90			91,420.90	84,548.78	63,767.22	20,781.56	6,872.12					
Lincoln County Extension Service	019143	41,055.38		2,166.37	43,221.75	40,093.11	30,251.42	9,841.69	3,128.64					
Madison County Extension Service	019145	61,051.37			61,051.37	55,763.38	44,685.03	11,078.35	5,287.99					
Pike County Extension Service	019157	9,260.86			9,260.86	9,260.86	6,827.93	2,432.93						
Rankin County Extension Service	019161	69,446.72			69,446.72	69,446.72	55,618.80	13,827.92						
Scott County Extension Service	019162	83,125.91		500.00	83,625.91	72,817.41	60,519.16	12,298.25	10,718.50	90.00				
Simpson County Extension Service	019164	86,137.52			86,137.52	74,817.56	56,107.38	18,710.18	11,229.96	90.00				
Smith County Extension Service	019165	63,215.04			63,215.04	59,982.88	44,764.78	15,218.10	3,232.16					
Walhall County Extension Service	019174	54,578.10			54,578.10	50,092.66	42,509.70	7,582.96	4,410.44	75.00				
Warren County Extension Service	019175	88,543.68			88,543.68	82,340.21	69,303.47	13,036.74	6,203.47					
Wilkinson County Extension Service	019179	49,084.34			49,084.34	48,195.82	36,114.79	12,081.03	888.52					
Yazoo County Extension Service	019182	64,022.89		500.00	64,522.89	56,446.75	43,884.00	12,562.75	7,986.14	90.00				
Northwest District Extension Office	019200	6,100.33		500.00	6,600.33	2,092.01	1,542.48	549.53	4,508.32					
Attala County Extension Service	019204	76,366.16			76,366.16	71,065.47	54,063.42	17,002.05	5,220.69	80.00				
Bolivar County Extension Service	019206	72,834.29			72,834.29	68,465.83	54,730.08	13,735.75	4,208.46	160.00				
Carroll County Extension Service	019208	55,498.80			55,498.80	50,194.90	39,425.04	10,769.86	5,303.90					
Coahoma County Extension Service	019214	52,819.92			52,819.92	49,012.11	38,240.13	10,771.98	3,807.81					
DeSoto County Extension Service	019217	120,075.73			120,075.73	111,119.52	92,403.84	18,715.68	8,694.21	262.00				
Grenada County Extension Service	019222	63,778.69			63,778.69	59,326.40	45,627.75	13,698.65	4,385.29	67.00				
Holmes County Extension Service	019226	91,989.10		1,535.45	93,524.55	90,520.19	68,883.47	21,636.72	2,944.36	60.00				
Humphreys County Extension Service	019227	69,199.69			69,199.69	68,133.56	54,410.40	13,723.16	6,150.56	82.00				
Issaquena County Extension Service	019228	26,644.18			26,644.18	26,644.18	20,484.96	6,159.22						
Leflore County Extension Service	019242	85,568.99		491.08	86,060.07	80,696.61	60,414.79	20,281.82	5,156.46	207.00				
Montgomery County Extension Service	019249	104,422.66			104,422.66	101,717.11	78,751.68	22,965.43	2,705.55					
Panola County Extension Service	019254	61,642.88			61,642.88	57,111.00	44,070.12	13,040.88	4,531.88					
Quitman County Extension Service	019260	82,980.60			82,980.60	78,375.90	60,572.38	17,803.52	4,604.70					
Sharkey County Extension Service	019263	33,898.29			33,898.29	29,189.59	22,550.59	6,639.00	4,638.70	70.00				
Sunflower County Extension Service	019267	63,081.33			63,081.33	58,998.52	46,384.26	12,614.26	4,082.81					
Tallahatchie County Extension Svc	019268	61,088.55			61,088.55	56,098.50	42,139.78	13,958.72	4,835.05	155.00				
Tate County Extension Service	019269	52,117.85			52,117.85	48,166.84	36,535.58	11,631.26	3,951.01					
Tunica County Extension Service	019272	25,153.90			25,153.90	16,385.12	11,786.91	4,598.21	8,698.78	70.00				
Washington County Extension Service	019276	125,765.26		12,055.44	137,820.70	126,615.16	97,192.38	29,422.78	11,180.54	25.00				
Northeast District Extension Office	019300	7,127.23			7,127.23				5,821.60	1,305.63				
Alcorn County Extension Service	019302	63,704.36		1,768.87	65,473.23	59,046.46	45,437.28	13,609.18	6,341.77	85.00				
Benton County Extension Service	019305	38,634.85			38,634.85	38,634.85	30,083.27	8,551.58						
Calhoun County Extension Service	019307	70,849.89			70,849.89	66,628.67	55,111.80	11,516.87	4,091.22	130.00				
Chickasaw County Extension Service	019309	44,612.47			44,612.47	42,906.14	33,155.04	9,751.10	1,706.33					
Choctaw County Extension Service	019310	62,266.27			62,266.27	59,743.87	49,193.04	10,550.83	2,522.40					
Clay County Extension Service	019313	130,562.35			130,562.35	127,085.00	99,489.84	27,595.16	3,322.35	155.00				
Itawamba County Extension Service	019329	55,102.97			55,102.97	52,080.52	39,087.00	12,993.52	2,952.45	70.00				
Lafayette County Extension Service	019336	87,656.61			87,656.61	80,154.94	62,518.89	17,636.05	7,431.67	70.00				
Lee County Extension Service	019341	80,199.80			80,199.80	75,573.17	59,977.82	15,595.35	4,471.63	155.00				
Lowndes County Extension Service	019344	51,585.77		498.24	52,084.01	47,669.74	37,462.91	10,206.83	4,119.27	295.00				
Marshall County Extension Service	019347	61,031.80			61,031.80	58,324.98	45,224.88	13,100.10	2,636.82	70.00				
Monroe County Extension Service	019348	65,812.08			65,812.08	60,466.68	47,118.92	13,347.76	5,345.40					
Noxubee County Extension Service	019352	8,690.77			8,690.77	5,051.43	4,999.92	51.51	3,434.34	205.00				
Oktibbeha County Extension Service	019353	93,822.18			93,822.18	89,773.70	69,661.32	20,112.38	3,968.48	80.00				
Pontotoc County Extension Service	019358	91,025.27			91,025.27	85,061.63	65,690.22	19,371.41	5,893.64	70.00				
Prentiss County Extension Service	019359	54,610.13			54,610.13	50,928.13	39,559.92	11,368.21	3,632.00	50.00				
Tippah County Extension Service	019370	56,524.11			56,524.11	54,229.90	42,889.92	11,339.98	2,294.21					
Tishomingo County Extension Service	019371	65,757.02			65,757.02	61,152.86	45,640.21	15,512.65	4,474.16	130.00				
Union County Extension Service	019373	84,022.90			84,022.90	79,483.94	61,892.19	17,591.75	4,418.96	120.00				
Webster County Extension Service	019378	8,353.21			8,353.21	6,718.16	4,425.90	2,292.26	1,635.05					
Winston County Extension Service	019380	64,317.11		48.12	64,365.23	60,304.03	47,555.04	12,748.99	4,061.20					
Yalobusha County Extension Service	019381	69,071.05		226.36	69,297.41	67,227.96	51,032.37	16,195.59	1,994.45	75.00				
Southeast District Extension Office	019400	14,103.54			14,103.54	2,538.51	1,840.58	697.93	11,501.13	20.00		43.90		
Clarke County Extension Service	019412	65,778.68			65,778.68	57,819.21	45,375.27	12,443.94	7,884.47	75.00				
Covington County Extension Service	019416	66,452.89			66,452.89	59,388.21	45,971.69	13,416.52	7,064.68					
Forrest County Extension Service	019418	56,037.46			56,037.46	49,960.77	38,360.51	11,600.26	6,076.69					
George County Extension Service	019420	85,754.42			85,754.42	80,956.27	64,324.55	16,631.72	4,728.15	70.00				
Greene County Extension Service	019421	11,294.14		6,059.02	17,353.16	16,876.10	13,359.95	3,516.15	477.06					
Hancock County Extension Service	019423	32,252.31			32,252.31	27,662.52	21,666.58	5,995.94	4,589.79					
Harrison County Extension Service	019424	74,300.07		500.00	74,800.07	64,634.46	53,201.85	11,432.61	10,165.61					
Jackson County Extension Service	019430	58,810.86			58,810.86	51,946.85	41,113.92	10,832.93	6,864.01					

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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
Jasper County Extension Service	019431	55,362.13		93.75	55,455.88	47,357.22	36,399.84	10,957.38	8,098.66					
Jefferson Davis County Extension Sv	019433	40,238.01			40,238.01	36,562.03	27,846.46	8,715.57	3,675.98					
Jones County Extension Service	019434	39,924.22			39,924.22	29,594.99	23,589.64	6,005.35	10,329.23					
Kemper County Extension Service	019435	54,805.75		199.54	55,005.29	51,284.76	39,455.37	11,829.39	3,720.53					
Lamar County Extension Service	019437	70,641.11			70,641.11	62,356.26	49,530.00	12,826.26	8,284.85					
Lauderdale County Extension Service	019438	16,747.16			16,747.16	15,180.31	15,180.31		4,480.26					
Marion County Extension Service	019446	46,259.48		10,868.13	57,127.61	52,933.65	38,253.54	14,680.11	4,193.96					
Neshoba County Extension Service	019450	109,879.58			109,879.58	103,884.92	81,661.32	22,223.60	5,994.66					
Newton County Extension Service	019451	82,970.55			82,970.55	76,934.24	59,727.06	17,207.18	6,036.31					
Pearl River County Extension Service	019455	70,932.39		75.00	71,007.39	62,624.87	49,283.35	13,341.52	8,382.52					
Perry County Extension Service	019456	63,737.31			63,737.31	56,561.35	44,028.43	12,532.92	7,175.96					
Stone County Extension Service	019466	62,877.78			62,877.78	57,294.53	43,945.79	13,348.74	5,583.25					
Wayne County Extension Service	019477	69,139.36			69,139.36	63,079.26	49,632.08	13,447.18	6,060.10					
Receiving & Property Control	470300	(206.82)			(206.82)					(206.82)				
Total		6,546,841.23		99,441.35	6,646,282.58	6,153,073.47	4,767,924.51	1,385,148.96	566,961.05	90,572.31	99,140.96			3,100.00
ADMINISTRATIVE SUPPORT:														
MSU - ES Administration	010800	26,403.11		821.18	27,224.29	27,224.29	23,246.24	3,978.05						
Agricultural Communications	011000	1,693,782.07		299,262.77	1,993,044.84	1,771,257.12	1,354,819.57	416,437.55	18,316.39	38,652.20	164,819.13			
Computer Applications	011400	1,506,516.44		19,017.74	1,525,534.18	1,493,420.32	1,166,695.95	326,724.37	54,970.14	78,872.96	73,881.68			
Extension Tech Outreach-Support	011401	108,502.94			108,502.94					79,923.05	28,579.89			
CAS - Equipment	011402	453,288.27			453,288.27					159,687.52	155,789.25			137,811.50
Human Sciences	012100	247,066.62			247,066.62	242,816.30	185,498.56	57,317.74		165.60	4,084.72			
Center for Governmental Technology	014200			256.00	256.00						256.00			
Extension Support Services	016300	70,420.71		(16,780.26)	53,640.45	68,373.08	53,590.00	14,783.08	80.94	(15,697.96)	884.39			
ESS - Support	016301	392,513.11			392,513.11					300,542.31	91,970.80			
Printing/Publications	017100	75,293.51		4,754.25	80,047.76						80,047.76			
Center for Continuing Education	017200			2,211.87	2,211.87				682.50	572.00	957.37			
Print on Demand	017101	25,918.08			25,918.08						25,918.08			
MCES Unallocated Budget Account	018900	61.48			61.48					61.48				
Total		4,599,766.34		309,543.55	4,909,309.89	3,603,091.11	2,783,850.32	819,240.79	74,049.97	642,779.16	627,189.07			137,811.50
ADMINISTRATION:														
MSU - ES Administration	010800	865,526.37		21,312.46	886,838.83	819,020.96	658,155.97	160,864.99	29,483.95	15,132.99	23,200.93			
Family & Consumer Education	010802			135.50	135.50					135.50				
Agricultural Communications	011000			(3,255.00)	(3,255.00)						(3,255.00)			
Plant and Soil Sciences	011100			300.00	300.00						300.00			
Computer Applications	011400	20.00			20.00						20.00			
Poultry Science	013100	9,436.57			9,436.57	9,436.57	7,501.65	1,934.92						
4-H Youth Development	013600	76,136.15			76,136.15	76,051.83	55,219.92	20,831.91			84.32			
Central MS Research & Ext Center	015700			3,964.15	3,964.15				338.46	600.00	3,025.69			
Coastal Research & Extension Center	015900	8.24			8.24					8.24				
ES-ASRED	016400			696.69	696.69	12,926.91	10,573.55	2,353.36		223,016.57	1,192.37			
MCES Unallocated Budget Account	018900	794,148.48		15,881.03	810,029.51	8,659.05	7,000.00	1,659.05	12,749.60	743,340.59	45,280.27			
Southwest District Extension Office	019100	76,094.11		800.36	76,894.47	34,100.33	27,936.96	6,163.37	12,625.81	14,764.90	15,403.43			
Adams County Extension Service	019101	91.80			91.80					91.80				
Simpson County Extension Service	019164	31.08			31.08					31.08				
Yazoo County Extension Service	019182	123.19			123.19					123.19				
Northwest District Extension Office	019200	45,562.48		1,490.11	47,052.59				22,571.92	18,184.13	5,006.25	1,290.29		
Carroll County Extension Service	019208	1,976.63			1,976.63					1,941.63	35.00			
Northeast District Extension Office	019300	74,526.74		1,937.35	76,464.09	42,814.84	33,521.04	9,293.80	3,540.39	13,663.20	16,445.66			
Southeast District Extension Office	019400	191,864.04		3,497.07	195,361.11	118,004.11	89,653.96	28,350.15	38,624.66	22,503.27	8,147.20	8,081.87		
Lauderdale County Extension Service	019438	1,409.14			1,409.14	1,409.14	1,050.00	359.14						
Neshoba County Extension Service	019450			500.00	500.00					500.00				
Newton County Extension Service	019451			500.00	500.00					150.00	350.00			
Pearl River County Extension Service	019455	118.81			118.81					118.81				
Wildlife, Fisheries, & Aquaculture	080300	10,000.00			10,000.00				7,932.77	567.23	1,500.00			
Total		2,147,073.83		47,759.72	2,194,833.55	1,122,423.74	890,613.05	231,810.69	130,959.57	1,052,486.12	116,031.12	9,372.16		
AGRICULTURE:														
Ag & Bio Engineering	010300	345,523.74		1,033.47	346,557.21	439,464.07	346,719.23	92,744.84	5,423.45	72,348.10	7,340.47			
Agricultural Economics	010500	332,294.38		14,675.67	346,970.05	848,189.58	496,335.89	387,397.92	108,937.97	33,749.42	284,589.98	33,514.29		
MSU - ES Administration	010800	13,487.51			13,487.51						3,130.55			
Agriculture and Natural Resources	010807	103,436.31			103,436.31	196,028.88	299,465.19	231,083.46	68,381.73					
Catch A Dream	010809	5,000.00		32,189.20	37,189.20	237,284.01	226,072.86	173,659.05	52,413.81	9,232.13	1,979.02			
Plant and Soil Sciences	011100	1,119,132.58		17,995.72	1,137,128.30	1,093,225.75	859,080.32	234,145.43	51,334.80	48,000.40	128,322.47	686.25		102,834.30

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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
Plant & Soil Sciences-Start-up Fund	011101	313,615.60		2,945.28		316,560.88	206,327.56	152,053.96		54,273.60	577.50	42,868.67	66,787.15	
Animal & Dairy Science	011300	745,883.55		12,386.79	31,665.30	789,935.64	704,695.58	551,561.57	153,134.01	39,828.85	16,502.10		28,909.11	
Computer Applications	011400					2,779.47	2,779.47	2,208.36		571.11				
Entomology and Plant Pathology	011900	665,142.09		78,978.22	467,314.65	1,211,434.96	925,113.05	731,337.02	193,776.03	65,094.54	122,863.82	91,163.55		7,200.00
Food Science & Technology	012000				355,812.43	355,812.43	67,397.73	50,992.62	16,405.11	29,465.54	126,630.35	132,318.81		
Human Sciences	012100				9,907.83	9,907.83	182.50	148.89		33.61	678.00	9,047.33		
Landscape Architecture	012600	103,492.68			103,492.68	103,492.68	101,847.80	78,002.52	23,845.28	474.42	1,137.21	1,399.25		(1,366.00)
Poultry Science	013100	249,135.64			249,135.64	225,026.74	175,290.84	49,735.90	13,764.48	5,201.64	5,142.78			
Delta Research and Extension Center	013200	355,780.06		11,978.28	52,753.45	420,511.79	397,339.86	312,898.10	84,441.76	8,378.01	3,970.83	10,823.09		
North MS Research and Extension Ctr	014000	508,858.54			679.83	509,538.37	432,563.87	343,810.78	88,753.09	28,556.97	27,305.66	21,111.87		
MSU AgriCenter - Operations	014700	319,695.58		1,301.49		320,997.07	168,876.52	130,550.39	38,326.13	6,902.03	74,356.44	69,945.58	691.50	225.00
Central MS Research & Ext Center	015700	602,894.62		1,883.81	41,816.37	646,594.80	545,860.30	425,642.74	120,217.56	39,086.72	27,293.31	34,354.47		
Coastal Research & Extension Center	015900	745,008.39		5,055.80	419,193.75	1,169,257.94	862,243.29	656,339.31	205,903.98	79,521.37	157,512.66	69,294.77	685.85	
Thad Cochran Warmwater Aquaculture	016200	152,129.26		1,373.56	1,610.03	155,112.85	146,646.13	115,958.32	30,687.81	5,780.81	1,609.69	1,076.22		
MCES Unallocated Budget Account	018900				1,622.49	1,622.49	114.51			114.51	1,507.98			
Southwest District Extension Office	019100	22,061.14		444.15	2,420.56	24,925.85	18,097.89	15,669.00	2,428.89	4,275.76	2,732.03	(179.83)		
Adams County Extension Service	019101	111,337.20			9,450.72	120,787.92	116,194.20	92,299.91	23,894.29	4,593.72				
Amite County Extension Service	019103	76,854.23			3,809.86	80,664.09	76,707.40	59,170.91	17,536.49	3,956.69				
Claiborne County Extension Service	019111	121,570.42				121,570.42	114,158.61	88,277.04	25,881.57	7,411.81				
Copiah County Extension Service	019115	62,117.55			1,627.89	63,745.44	57,918.41	45,690.96	12,227.45	5,802.03	25.00			
Franklin County Extension Service	019119	117,785.70			9,479.18	127,264.88	117,663.55	92,108.28	25,555.27	9,601.33				
Hinds County Extension Service	019125	179,065.91			36,151.59	215,217.50	207,697.63	161,253.57	46,444.06	7,519.87				
Jefferson County Extension Service	019132	31,065.01			7,615.92	38,680.93	38,680.93	28,869.24	9,811.69					
Lawrence County Extension Service	019139	85,378.85				85,378.85	80,291.24	62,473.20	17,818.04	5,087.61				
Leake County Extension Service	019140	43,440.71			1,160.01	44,600.72	44,600.72	34,316.30	10,284.42					
Lincoln County Extension Service	019143	139,570.41		286.26	8,939.68	148,796.35	145,296.79	111,354.85	33,941.94	3,499.56				
Madison County Extension Service	019145	80,893.08		2,465.94	6,961.62	90,320.64	87,776.93	70,533.95	17,242.98	2,543.71				
Pike County Extension Service	019157	96,087.72			6,522.76	102,610.48	97,463.29	76,116.85	21,346.44	5,147.19				
Rankin County Extension Service	019161	214,949.70		298.54	2,529.33	217,777.57	209,366.90	167,546.47	41,820.43	8,171.67	239.00			
Scott County Extension Service	019162	62,553.12		2,164.25	9,389.99	74,107.36	71,034.82	55,888.38	15,146.44	3,057.54	15.00			
Simpson County Extension Service	019164	66,486.95				66,486.95	64,724.15	48,608.82	16,115.33	1,612.80	150.00			
Smith County Extension Service	019165	78,038.49			1,336.49	79,374.98	79,374.98	60,134.28	19,240.70					
Walthall County Extension Service	019174	83,798.04				83,798.04	79,118.65	60,989.61	18,129.04	4,644.39	35.00			
Warren County Extension Service	019175	54,429.95			4,435.35	58,865.30	55,828.71	39,876.90	15,951.81	2,926.59	110.00			
Wilkinson County Extension Service	019179	36,467.97				36,467.97	36,467.97	27,333.84	9,134.13					
Yazoo County Extension Service	019182	134,561.22			1,856.88	136,418.10	130,138.67	102,374.62	27,764.05	6,244.43	35.00			
Northwest District Extension Office	019200	159,925.34			42,944.72	202,870.06	128,025.77	102,024.32	26,001.45	31,543.95	6,215.27	13,795.07		23,290.00
Attala County Extension Service	019204	151,061.73				151,061.73	142,012.32	114,889.52	27,122.80	9,049.41				
Bolivar County Extension Service	019206	65,708.66				65,708.66	62,695.91	48,959.60	13,736.31	3,012.75				
Carroll County Extension Service	019208	126,232.79				126,232.79	119,079.25	92,080.08	26,999.17	7,153.54				
Coahoma County Extension Service	019214	114,141.78				114,141.78	107,464.67	84,142.08	23,322.59	6,642.11	35.00			
DeSoto County Extension Service	019217	106,506.96				106,506.96	100,901.57	74,526.41	26,375.16	5,565.39	40.00			
Grenada County Extension Service	019222	125,326.02			2,064.31	127,390.33	120,524.04	93,630.00	26,894.04	6,801.29	65.00			
Holmes County Extension Service	019226	16,606.92			973.23	17,580.15	17,580.15	15,068.24	2,511.91					
Humphreys County Extension Service	019227	79,146.17		4,795.89		83,942.06	80,545.52	59,266.47	21,279.05	3,396.54				
Issaquena County Extension Service	019228	112,874.91		9,010.42		121,885.33	121,885.33	89,829.94	32,055.39					
Leflore County Extension Service	019242	171,396.17			10,073.44	181,469.61	173,428.81	135,953.08	37,475.73	7,866.80	174.00			
Montgomery County Extension Service	019249	36,438.97				36,438.97	36,438.97	28,079.04	8,359.93					
Panola County Extension Service	019254	136,155.20			1,815.93	137,971.13	131,970.00	100,943.23	31,026.77	5,956.13	45.00			
Quitman County Extension Service	019260	24,958.93			2,370.87	27,329.80	26,279.96	18,532.68	7,747.28	1,049.84				
Sharkey County Extension Service	019263	38,305.83				38,305.83	35,012.15	27,191.64	7,820.51	3,223.68	70.00			
Sunflower County Extension Service	019267	61,350.91				61,350.91	61,350.91	45,386.68	15,964.23					
Tallahatchie County Extension Svc	019268	95,979.18		500.00	10,112.67	106,591.85	100,220.80	76,845.72	23,375.08	6,346.05	25.00			
Tate County Extension Service	019269	97,600.64			8,327.46	105,928.10	99,770.14	80,431.26	19,338.88	6,087.96	70.00			
Tunica County Extension Service	019272	118,785.85		654.35		119,440.20	115,277.08	90,937.56	24,339.52	4,093.12	70.00			
Washington County Extension Service	019276	73,575.82			14,941.49	88,517.31	88,155.72	67,809.67	20,346.05	361.59				
Northeast District Extension Office	019300	148,250.49		2,752.07	33,840.78	184,843.34	87,859.23	68,278.24	19,580.99	70,737.89	4,027.85	22,218.37		
Alcorn County Extension Service	019302	145,076.14		3,250.67	4,026.44	152,353.25	145,087.16	113,066.44	32,020.72	7,166.09	100.00			
Benton County Extension Service	019305	36,293.52				36,293.52	33,369.34	25,250.16	8,119.18	2,924.18				
Calhoun County Extension Service	019307	39,999.56				39,999.56	39,999.56	29,801.40	10,198.16					
Chickasaw County Extension Service	019309	163,232.43			714.23	163,946.66	153,086.30	118,758.24	34,328.06	10,523.58	175.00	161.78		
Choctaw County Extension Service	019310	56,618.38				56,618.38	56,618.38	41,728.55	14,889.83					
Clay County Extension Service	019313	65,655.63				65,655.63	61,862.55	46,549.04	15,313.51	3,716.08	77.00			
Itawamba County Extension Service	019329	34,913.05			4,346.84	39,259.89	39,259.89	28,343.79	10,916.10					
Lafayette County Extension Service	019336	63,361.75				63,361.75	60,938.01	44,145.20	16,792.81	2,303.74	120.00			
Lee County Extension Service	019341	192,327.95			31,735.91	224,063.86	215,870.57	172,589.21	43,281.36	8,048.29	145.00			
Lowndes County Extension Service	019344	150,853.39			711.37	151,564.76	141,970.05	115,747.98	26,222.07	9,434.71	160.00			

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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY	
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT	
Marshall County Extension Service	019347	32,229.19			32,229.19	32,229.19	24,748.08	7,481.11							
Monroe County Extension Service	019348	205,333.43			205,333.43	193,429.40	152,979.84	40,449.56	11,814.03	90.00					
Noxubee County Extension Service	019352	184,725.07			184,725.07	179,536.06	139,354.08	40,181.98	5,078.01	111.00					
Oktober County Extension Service	019353	124,636.47		7,592.89	132,229.36	130,540.55	102,908.92	27,631.63	1,688.81						
Pontotoc County Extension Service	019358	239,530.92		7,541.63	247,072.55	235,851.06	183,635.94	52,215.12	11,221.49						
Prentiss County Extension Service	019359	96,343.43			96,343.43	92,249.78	72,623.76	19,626.02	4,093.65						
Tippah County Extension Service	019370	74,090.49	4,370.41		78,460.90	72,704.54	56,013.40	16,691.14	5,756.36						
Tishomingo County Extension Service	019371	110,979.86			110,979.86	106,564.08	82,638.24	23,925.84	4,345.78	70.00					
Union County Extension Service	019373	117,717.41			117,717.41	110,359.63	87,540.00	22,819.63	7,357.78						
Webster County Extension Service	019378	68,941.64			68,941.64	64,593.34	48,400.00	16,193.34	4,323.30	25.00					
Winston County Extension Service	019380	117,935.10			117,935.10	113,588.42	86,884.81	26,703.61	4,346.68						
Yalobusha County Extension Service	019381	33,808.67			33,808.67	28,758.57	22,656.30	6,102.27	5,050.10						
Southeast District Extension Office	019400	65,929.51		4,674.63	70,604.14	55,633.64	45,547.58	10,086.06	14,718.35	240.78	11.37				
Clarke County Extension Service	019412	84,371.53		4,393.85	88,765.38	81,543.88	64,019.40	17,524.48	7,221.50						
Covington County Extension Service	019416	123,527.83	628.01	5,482.72	129,638.56	121,995.19	96,535.68	25,459.51	7,643.37						
Forrest County Extension Service	019418	124,648.85		10,394.47	135,043.32	125,660.14	97,333.43	28,326.71	9,383.18						
George County Extension Service	019420	99,034.39		7,913.94	106,948.33	101,098.61	76,841.73	24,256.88	5,849.72						
Greene County Extension Service	019421	59,485.19	750.41	7,506.94	67,742.54	64,879.72	47,798.59	17,081.13	2,862.82						
Hancock County Extension Service	019423	85,182.65	1,643.52	1,338.49	88,164.66	85,062.82	67,862.65	17,200.17	3,101.84						
Harrison County Extension Service	019424	39,948.58		7,688.65	47,637.23	47,637.23	35,186.61	12,450.62							
Jackson County Extension Service	019430	58,906.28	3,984.46		62,890.74	60,392.73	49,079.25	11,313.48	2,498.01						
Jasper County Extension Service	019431	78,859.73			78,859.73	78,859.73	62,169.84	16,689.89							
Jefferson Davis County Extension Sv	019433	100,005.56		9,928.01	109,933.57	104,388.89	81,749.98	22,638.91	5,544.68						
Jones County Extension Service	019434	76,187.53		2,226.00	78,413.53	78,413.53	58,608.09	19,805.44							
Kemper County Extension Service	019435	107,658.53		14,363.25	122,021.78	116,628.93	89,389.92	27,239.01	5,392.85						
Lamar County Extension Service	019437	42,184.44			42,184.44	42,184.44	31,833.17	10,351.27							
Lauderdale County Extension Service	019438	112,791.64		12,327.14	125,118.78	117,300.88	90,560.04	26,740.84	7,817.90						
Marion County Extension Service	019446	90,891.25			90,891.25	85,156.12	64,397.28	20,758.84	5,735.13						
Neshoba County Extension Service	019450	80,611.16	3,421.23	312.97	84,345.36	78,818.62	63,123.97	15,694.65	5,526.74						
Newton County Extension Service	019451	92,284.51		6,463.84	98,748.35	92,307.30	71,523.72	20,783.58	6,441.05						
Pearl River County Extension Service	019455	63,008.77		8,285.57	71,294.34	68,908.13	49,932.21	18,975.92	2,386.21						
Perry County Extension Service	019456	47,129.94			47,129.94	47,129.94	35,516.99	11,612.95							
Stone County Extension Service	019466	79,042.67		5,931.10	84,973.77	84,973.77	65,930.41	19,043.36							
Wayne County Extension Service	019477	41,593.18		8,340.38	49,933.56	49,933.56	37,436.86	12,496.70							
Graduate Studies in Business	041000	0.04			0.04	0.04		0.04							
Inst for Clean Energy Technology	061800		1,000.00		1,000.00					1,000.00					
FWRC - Forestry	080100	718,144.23	121,953.36	589,354.98	1,429,452.57	908,311.04	704,309.94	204,001.10	106,526.09	172,957.74	228,537.70			13,120.00	
Colg of Forest Resources-Forestry	080101	34,758.76			34,758.76	34,758.76	27,299.70	7,459.06							
Wildlife, Fisheries, & Aquaculture	080300	734,621.28	34,319.40	672,488.61	1,441,429.29	971,212.12	758,359.51	212,852.61	101,176.85	157,693.80	171,733.52	4,621.28	25,000.00	9,991.72	
Forest Products	080500	73,819.98		444,435.73	518,255.71	246,954.25	197,220.92	49,733.33	3,668.34	257,968.29	9,664.83				
Franklin Furniture Institute-FWRC	080900		(3,664.70)	4,845.47	1,180.77	3,754.88	3,193.09	561.79	(484.76)	(2,785.35)	696.00				
FWRC - Director	088800			11,660.68	11,660.68	628.70	625.00	3.70	656.76	4,570.00	5,805.22				
CVM Population Medicine Dept Admin	183970	17,102.44			17,102.44	15,536.23	12,326.40	3,209.83	939.09	32.05	595.07				
Remote Sensing Technology Center	191000			64,681.22	64,681.22	33,031.35	26,077.41	6,953.94	4,998.86	15,427.35	11,223.66				
Northern Gulf Institute	191001			3,735,467.13	3,735,467.13	237,087.40	184,028.43	53,058.97	33,758.20	3,322,231.09	142,390.44				
International Institute	193300			1,528.13	1,528.13	1,383.79	1,268.50	115.29			144.34				
Student Leadership/Comm Engagement	410104			2,578.37	2,578.37	1,178.37	943.34	235.03		1,400.00					
Crosby Arboretum	440501	258,017.54	5,791.71		263,809.25	215,427.11	160,156.42	55,270.69	2,266.63	22,243.82	21,536.60	2,335.09			
Total		16,585,327.13	382,617.64	8,688,605.19	25,656,549.96	18,006,785.19	14,005,334.24	4,001,450.95	1,129,253.70	4,990,331.71	1,340,864.37	9,019.97	25,000.00	155,295.02	
ACADEMIC SERVICE:															
Poultry Science	013100														
Total															
Subtotal		51,387,168.82	15,893.35	4,223,304.39	39,439,088.75	95,065,455.31	64,736,814.65	49,751,516.39	14,985,298.26	4,324,507.14	17,019,367.51	8,216,100.84	39,459.75	25,000.00	704,205.42
Less Interdepartmental Activity		(48,061.00)		(625,929.82)	(16,015.89)	(690,006.71)				(690,006.71)					
TOTAL PUBLIC SERVICE		51,339,107.82	15,893.35	3,597,374.57	39,423,072.86	94,375,448.60	64,736,814.65	49,751,516.39	14,985,298.26	4,324,507.14	16,329,360.80	8,216,100.84	39,459.75	25,000.00	704,205.42
LIBRARIES:															
General Library	320100	7,129,669.09	185,915.34	16,939.80	7,332,524.23	2,200,337.86	2,196,924.80	3,413.06	36,537.23	584,431.72	66,568.52		4,423,775.10	20,873.80	
U.S. Grant Collection	320200	102,024.69			102,024.69	79,932.30	79,932.30		727.00	11,380.54	5,325.11		1,718.00	2,941.74	
Fringe Benefits Allocation Pool	461302	675,949.83			675,949.83	675,949.83		675,949.83							
Total		7,907,643.61	185,915.34	16,939.80	8,110,498.75	2,956,219.99	2,276,857.10	679,362.89	37,264.23	595,812.26	71,893.63		4,425,493.10	23,815.54	

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ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
MUSEUMS & GALLERIES:														
Cobb Institute	030400	1,962.72		22,749.43	634,345.95	659,058.10	546,024.17	432,384.93	113,639.24	54,177.78	32,738.53	26,117.62		
Sanderson Center	411505	305.00				305.00	305.00	305.00						
Fringe Benefits Allocation Pool	461302	704.48				704.48	704.48	704.48						
Total		2,972.20		22,749.43	634,345.95	660,067.58	547,033.65	432,689.93	114,343.72	54,177.78	32,738.53	26,117.62		
AUDIO-VISUAL SERVICES:														
The Learning Center	050300	109,412.30				109,412.30	85,780.42	85,780.42		802.55	10,708.74	12,120.59		
Dean of Education	058800			162.50		162.50						162.50		
Office of the Graduate School	098800			520.88		520.88	520.88	477.50	43.38					
University Television Center	300200			387,604.93		387,604.93	299,139.69	237,820.52	61,319.17	4,347.88	39,743.11	36,275.25		8,099.00
Fringe Benefits Allocation Pool	461302	24,067.69				24,067.69	24,067.69	24,067.69	24,067.69					
Total		133,479.99		388,288.31		521,768.30	409,508.68	324,078.44	85,430.24	5,150.43	50,451.85	48,558.34		8,099.00
COMPUTING SUPPORT:														
Meridian - Information Systems	313211	209,658.21		35,669.12		245,327.33	145,029.79	111,015.19	34,014.60	501.12	49,778.27	50,018.15		
ITS Systems & Networks	330100	1,861,295.75		449,351.78		2,310,647.53	1,587,785.58	1,587,785.58		5,880.31	173,066.03	411,659.62		132,255.99
IT Equipment Maintenance	330102	1,365,523.84				1,365,523.84						324,962.11		438,253.73
State Backbone Network	330104	241,127.85				241,127.85						186,730.95		
Classroom Technology	330105	57,998.55				57,998.55						25,092.64	54,396.90	32,905.91
Office of Information Tech Svcs	330200	545,078.64		13,989.38		559,068.02	449,912.40	449,912.40		3,565.56	6,405.15	108,608.91		(9,424.00)
Enterprise Information Systems	460100	2,335,303.00		6,036.94		2,341,339.94	2,226,070.07	2,225,297.25	772.82	16,900.95	59,353.67	39,015.25		
IT Software Maintenance	460101	1,414,271.76				1,414,271.76						1,414,271.76		
User Services	460200	(104.20)				(104.20)						(104.20)		
Fringe Benefits Allocation Pool	461302	1,208,353.21				1,208,353.21	1,208,353.21	1,208,353.21	1,208,353.21					
Total		9,238,506.61		505,047.22		9,743,553.83	5,617,151.05	4,374,010.42	1,243,140.63	26,847.94	2,239,556.38	1,244,515.84	54,396.90	561,085.72
ANCILLARY SUPPORT:														
Plant and Soil Sciences	011100			363,616.36		363,616.36	80,589.69	71,423.55	9,166.14	15,639.86	57,645.87	13,256.86	196,484.08	
Food Science & Technology	012000			46.50		46.50					46.50			
Human Sciences	012100			337,680.43		337,680.43	298,317.30	237,460.16	60,857.14	528.69	8,505.83	10,587.87	19,740.74	
Physics & Astronomy	038400			22,045.75		22,045.75	12,515.54	9,651.81	2,863.73		441.00	9,089.21		
Dean of Engineering	068800			294.00		294.00					294.00			
Electron Microscopy	190800			(738.08)		(738.08)				(609.99)	(128.09)			
Lab Animal Veterinarian	191300	198,925.74		10,485.35		209,411.09	198,925.74	198,925.74		2,144.35	4,938.11	3,402.89		
Inst for Imaging & Analyt	193100			(3,321.96)		(3,321.96)					(410.00)	(2,911.96)		
University Academic Advising Center	300600	286,695.53				286,695.53	280,366.19	280,366.19			3,887.02	2,442.32		
Office of Athletic Academics	300601	800,681.49		6,649.31		807,330.80	782,589.97	781,444.51	1,145.46	1,248.76	11,445.07	11,941.60	105.40	
International Education	302503			10,357.17		10,357.17					10,357.17			
Fringe Benefits Allocation Pool	461302	310,120.66				310,120.66	310,120.66	310,120.66	310,120.66					
Total		1,596,423.42		747,114.83		2,343,538.25	1,963,425.09	1,579,271.96	384,153.13	18,951.67	97,022.48	47,808.79	216,330.22	
ACADEMIC ADMIN & PERSONNEL:														
Plant and Soil Sciences	011100			2,714.65		2,714.65	2,714.65	2,488.50			226.15			
College of Ag & Life Sciences	018800	300,321.19		20,927.80		321,248.99	222,453.89	221,938.37	515.52	6,025.09	48,088.90	44,681.11		
Architecture	020100			2,415.07	46,558.17	48,973.24	16,116.24	12,905.20	3,211.04	2,830.07	10,603.07	19,423.86		
Design	020400				6,270.52	6,270.52					4,322.37	1,948.15		
Dean of Architecture	028800	447,465.71		9,327.74	11,183.29	467,976.74	441,744.40	440,809.34	935.06	5,367.31	9,036.76	11,828.27		
Dean of Arts & Sciences	038800	799,320.43		(7,573.99)	3,947.19	795,693.63	827,676.60	819,888.71	7,787.89	17,847.96	(132,156.32)	82,300.39		25.00
Society of Scholars	038801			721.50		721.50						721.50		
Women's Studies	038804	2,985.90				2,985.90				79.98	1,387.12	1,518.80		
A & S Newsletter	038805	4,197.35				4,197.35	1,266.95	1,266.95			80.00	2,850.40		
A & S Ambassadors	038806	1,373.89				1,373.89					175.00	1,198.89		
A&S Math Domain	038812			4,383.85		4,383.85					4,383.85			
A&S - African American Studies	038813	63,447.18				68,115.60	35,585.04	35,585.04		6,707.93	21,113.10	4,709.53		
Center for Computational Sciences	038814			19,485.73		19,485.73	17,626.06	13,416.48	4,209.58		1,702.60	157.07		
ROTC Move to Middleton	038815	19,874.90				19,874.90					18,427.10	1,447.80		
Finance & Economics	040900	145,151.04				145,151.04	145,151.04	145,151.04						
Dean of Business	048800	473,893.39		210,195.71	51,701.72	735,790.82	572,422.43	539,820.04	32,602.39	20,428.75	147,952.20	(5,012.56)		
Business Academic Advising - Dean	048801	156,329.76				156,329.76	156,329.76	156,329.76						
Business Computer Services - Dean	048802	3,156.99				3,156.99	3,156.99	3,156.99						
Dean of Bus & Ind-Start-up Funds	048803			420.00		420.00					420.00			
Educational Leadership	051100			(8,153.07)		(8,153.07)				2,337.57	(36,283.31)	25,792.67		
Off of Clin/Field-based Instruction	053900	60.46				60.46				201.45		(140.99)		
Counseling & Educational Psychology	054100			433.00		433.00					300.00			
Dean of Education	058800	683,108.53		(304,146.24)		378,962.29	545,960.77	545,863.65	97.12	40,351.58	(243,575.94)	36,195.88	30.00	
Industrial and Systems Engineering	061300	24,137.40				24,137.40	24,137.40	24,137.40						

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FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
Dean of Engineering	068800	695,627.88	411,423.50		1,420,755.93	2,527,807.31	1,745,301.81	1,544,122.85	201,178.96	128,819.92	279,386.82	327,148.72	225.05	46,924.99
FWRC Unallocated Budget Account	088801	136,805.92				136,805.92	134,222.71	134,222.71			27.19	2,556.02		
Office of the Graduate School	098800	577,871.10	134,472.39			712,343.49	571,269.03	561,816.61	9,452.42	35,417.92	53,319.85	52,336.69		
Graduate Assistant Initiative Pool	098801	224,193.72				224,193.72	224,193.72	226,586.18	(2,392.46)					
CVM AHC Administration	184100		328.44			328.44				328.44				
CVM Office of the Dean	185100	1,156,827.77	371,621.85			1,528,449.62	1,052,875.65	856,160.72	196,714.93	90,839.72	168,296.03	147,882.49		68,555.73
CVM OSP Administration	185210	23,527.85	7,802.55			31,330.40	556.05	551.86	4.19	1,289.82	14,294.76	15,189.77		
CVM Administration-Admin Support	185410	1,321,096.38	80.01	973.35		1,322,149.74	1,224,479.92	948,415.39	276,064.53	2,198.98	86,081.84	4,664.00		4,725.00
Disaster Relief - Rita	185418	778.90				778.90				778.90				
CVM Accounting Services	185420	301.71				301.71						301.71		
CVM Ancillary Services	185430	2,506.57				2,506.57					34.32	2,472.25		
CVM Storeroom	185435	(560.87)				(560.87)						(19,436.34)	18,875.47	
CVM Computer Services	185440	56,329.02				56,329.02				604.99	29,254.08	26,469.95		
CVM LARAC	185450		197.20			197.20						197.20		
Dean of Continuing Education	308800	211,436.77	19,498.99			230,935.76	195,380.30	161,207.68	34,172.62	875.05	25,650.41	10,579.37		(1,549.37)
Meridian Campus	313200	486,632.93	5,070.86			491,703.79	463,335.76	358,961.22	104,374.54	9,664.96	9,248.24	9,454.83		
Meridian Division of Arts & Science	313202	113,959.34				113,959.34	113,959.34	91,559.57	22,399.77					
Meridian Division of Business	313203	130,171.77				130,171.77	130,171.77	105,280.56	24,891.21					
Meridian Division of Education	313204	77,622.10				77,622.10	77,622.10	60,933.12	16,688.98					
MSU-Riley Center	313214	898,788.04	1,281,929.20			2,180,717.24	734,732.02	562,324.80	172,407.22	5,090.38	1,156,988.35	283,906.49		
Meridian Library Services	313215	44,877.35				44,877.35	35,037.51	26,918.88	8,118.63	1,114.05	2,980.06	383.15		5,362.58
General Library	320100	234,461.87	6,471.10			240,932.97	240,932.97	240,065.63	867.34					
Faculty Senate	341700	23,324.10				23,324.10	18,776.53	18,776.53		409.94	1,953.67	1,958.96		225.00
Staff Council	341800	27,937.42				27,937.42	10,350.09	10,350.09			4,245.56	13,341.77		
University Courses and Curricula	341900	6,368.24				6,368.24	1,863.26	1,863.26			744.75	2,753.25		1,006.98
General Academic Expense	390503	126,264.22				126,264.22				1,558.76	105,472.20	19,233.26		
Faculty Enhancement	391300	59.68	13,747.81			13,807.49	13,747.81	11,401.86	2,345.95		59.68			
Office of Diversity and Equity Prgm	391301	307,628.41	111.26			307,739.67	238,122.61	238,400.05	(277.44)	11,954.24	37,248.01	19,738.56	676.25	
Honors Program	393400	1,355.95				1,355.95	1,355.95	1,355.95						
Distinguished Scholarship Programs	393600	77,028.29				77,028.29	47,311.06	47,311.06		607.00	8,386.24	20,723.99		
College Work Study	414001			513.36		513.36	513.36	370.02	143.34					
Office of the Provost	440300		7,719.33			7,719.33					2,997.40	4,721.93		
Pathfinders	440316	85,762.66				85,762.66	76,013.81	76,013.81		2,219.09	6,265.13	1,264.63		
Fringe Benefits Allocation Pool	461302	1,359,613.15				1,359,613.15	1,359,613.15		1,359,613.15					
Total		11,534,576.86	2,215,140.16	1,541,903.53	15,291,620.55	11,724,080.51	9,247,727.88	2,476,352.63	400,405.22	1,846,536.87	1,175,515.27	19,806.77	5,362.58	119,913.33
Subtotal		30,413,602.69	4,064,255.29	2,193,189.28	36,671,047.26	23,217,418.97	18,234,635.73	4,982,783.24	542,797.27	4,862,118.37	2,614,409.49	290,533.89	4,430,855.68	712,913.59
Less Interdepartmental Activity		(155,569.18)	(712,269.98)	(2,467.10)	(870,306.26)					(870,306.26)				
TOTAL ACADEMIC SUPPORT		30,258,033.51	3,351,985.31	2,190,722.18	35,800,741.00	23,217,418.97	18,234,635.73	4,982,783.24	542,797.27	3,991,812.11	2,614,409.49	290,533.89	4,430,855.68	712,913.59
SOCIAL & CULTURAL DEVELOPMENT:														
Finance & Economics-Honor Society	040901		10,226.93			10,226.93	6,602.96	5,036.66	1,566.30		3,623.97			
Bureau of Educational Research	053500	5,587.39				5,587.39	5,587.39	5,587.39						
nSPARC	192900		(25.00)			(25.00)					(25.00)			
International Education	302503		(1,120.00)			(1,120.00)					(1,120.00)			
General Library	320100		(22.14)			(22.14)								(22.14)
Dean of Students	410100	381,094.52	12,031.89			393,126.41	352,548.39	352,548.39		8,871.93	15,610.35	16,095.74		
Spirit Groups	410101	48,581.78	533,670.55			582,252.33	90,415.77	79,242.40	11,173.37	51,294.40	219,794.65	210,531.88	10,215.63	
Appalachian Leadership Honors Prog	410102	68,210.26	10,916.19			79,126.45	18,774.08	15,658.28	3,115.80	6,366.94	10,362.19	43,623.24		
Center for America's Veterans	410103	59,697.39	314,510.85			374,208.24	305,618.26	250,116.19	55,502.07	19,511.64	13,965.13	35,113.21		
Student Leadership/Comm Engagement	410104	270,485.61				270,485.61	206,407.87	206,358.82	49.05	6,783.80	22,603.80	34,690.14		
Day One Learning Community	410105	166,453.25				166,453.25	85,142.11	84,975.20	166.91	1,683.21	24,032.92	32,566.80	28.21	23,000.00
Honor Council	410107	118,880.04	4,632.00			123,512.04	88,787.60	88,787.60		1,060.69	12,541.91	21,121.84		
Office Of Parent Services	410108	102,446.44	56,123.21			158,569.65	58,200.00	58,200.00		79.51	26,961.19	73,328.95		
Student Support Services	410200	140,810.39	49,364.21	308,726.36		498,900.96	425,988.25	367,951.36	58,036.89	2,880.46	40,102.55	21,765.70		8,164.00
Outreach & Sexual Assault Services	410403	160,176.63				160,176.63	108,907.24	108,907.24			13,067.58	38,201.81		
Holmes Cultural Diversity Center	411300		6,361.40			6,361.40					3,589.91	2,771.49		
Student Life	411400	165,375.22	15,507.75			180,882.97	135,577.71	135,577.71		4,183.99	16,906.70	24,214.57		
Special Events	411500	29.65	84,080.64			84,110.29				2,604.28	23,204.33	50,523.58	259.10	7,519.00
Sanderson Center	411505	1,320,084.28	43,646.46			1,363,730.74	1,167,393.89	1,167,393.89		4,316.23	32,642.47	146,835.70	12,542.45	
Student Government	411600	76,869.14	354,918.70			431,787.84	48,794.14	48,774.45	19.69	44,843.03	227,495.65	68,270.62	42,384.40	
Lyceum	411700	52,893.56	105,534.77			158,428.33	9,000.00	9,000.00		546.39	139,419.88	6,524.62	2,937.44	
Student Annual	411800		1,563.80			1,563.80					863.81	699.99		
Student Newspaper	411900	52,534.98	183,850.86			236,385.84	142,566.42	141,813.08	753.34	1,948.65	18,294.44	73,576.33		
WMSV Campus Radio Station	412200	147,863.24	19,500.00			167,363.24	131,124.84	131,124.84			31,047.35	5,191.05		
Vice President for Student Affairs	441100		46,187.56			46,187.56				31,030.04	11,039.21	4,118.31		

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OTHER	OUTLAY EQUIPMENT
	GENERAL	AUXILIARY	DESIGNATED											
Incident Command Center	441105	(91.14)			(91.14)						(91.14)			
Fringe Benefits Allocation Pool	461302	981,322.60			981,322.60	981,322.60		981,322.60						
Office of University Relations	480700	217.50			217.50	217.50	217.50							
Student Services	490505	10,922.17			10,922.17	10,922.17	10,922.17							
Bookstore	530100		53,865.18		53,865.18					53,865.18				
Student Union	540100	1,043,757.19	225,263.18		1,269,020.37	772,103.66	772,469.69	(366.03)	4,997.75	389,520.02	97,148.94			5,250.00
Music Makers	540101	30,558.45	272,581.87		303,140.32	16,787.40	16,787.40		213.03	270,540.87	15,448.53	128.35	22.14	
Student Union-Cntr for Student Actv	540103	98,936.32	87,696.97		186,633.29	70,473.78	70,426.67	47.11	1,311.45	74,997.81	39,702.25			148.00
Student Union - Gameroom	540104	32.03			32.03					32.03				
SHC - Health Education	560109	2,824.98			2,824.98	2,824.98	2,824.98							
Athletics	890100	333,333.33	19,081.91		352,415.24				12,272.23	335,442.55	4,700.46			
Total		5,839,887.20	2,509,949.74	308,726.36	8,658,563.30	5,242,089.01	4,130,701.91	1,111,387.10	206,799.65	2,030,423.45	1,066,674.61	68,495.58		44,081.00
STADIUM EXPANSION														
Athletics	890100	3,666,666.63			3,666,666.63					3,666,666.63				
Total		3,666,666.63			3,666,666.63					3,666,666.63				
COUNSELING & CAREER GUIDANCE:														
Career Center	300100	783,918.05	211,255.85		995,173.90	729,758.45	720,950.93	8,807.52	35,070.78	99,711.43	130,633.24			
Student Counseling Ctr&Testing Svcs	410400	567,215.09	1,937.41		569,152.50	513,934.36	513,752.40	181.96	2,973.14	27,656.84	24,588.16			
Outreach & Sexual Assault Services	410403	2,686.59			2,686.59	292.50	292.50			2,394.09				
Commencement	411000		46.80		46.80						46.80			
Holmes Cultural Diversity Center	411300	280,253.28	37,176.70		317,429.98	244,236.10	244,236.10		1,736.63	37,424.97	34,032.28			
Student Affairs Research Council	441101		5,812.85		5,812.85					5,812.85				
Fringe Benefits Allocation Pool	461302	435,901.11			435,901.11	435,901.11		435,901.11						
Total		2,069,974.12	256,229.61		2,326,203.73	1,924,122.52	1,479,231.93	444,890.59	39,780.55	173,000.18	189,300.48			
FINANCIAL AID ADMINISTRATION:														
Financial Aid	410600	1,073,648.40			1,073,648.40	941,545.99	941,545.99		4,362.13	99,218.87	28,521.41			
Fringe Benefits Allocation Pool	461302	303,074.03			303,074.03			303,074.03						
Total		1,376,722.43			1,376,722.43	1,244,620.02	941,545.99	303,074.03	4,362.13	99,218.87	28,521.41			
STUDENT ADMISSIONS & RECORDS:														
International Institute	193300		(1,637.08)		(1,637.08)					(3,850.00)	856.85			
Meridian - Student Services	313208	187,685.74			187,685.74	176,235.06	130,677.16	45,557.90	2,471.12	2,130.81	6,848.75			
Registrars Office	410800	937,079.36	75,677.02		1,012,756.38	1,080,831.64	1,052,041.95	28,789.69	9,130.68	32,005.09	(109,211.03)			
Student Transcripts	410900	62,449.51			62,449.51					34,702.10	27,747.41			
Commencement	411000	27,079.99			27,079.99	1,799.73	1,799.73			13,302.56	11,977.70			
Holds, Mail Operations & Student ID	411100	52,045.50			52,045.50	42,653.14	42,653.14			263.05	9,129.31			
Office of Admissions & Scholarships	411200	2,123,397.30	2,223,928.30	26,631.53	4,373,957.13	1,829,839.58	1,824,032.65	5,806.93	208,825.74	1,770,662.54	533,085.27			31,544.00
Fringe Benefits Allocation Pool	461302	922,223.47			922,223.47	922,223.47		922,223.47						
Student Housing - McKee	520157		709.06		709.06	709.06	650.00	59.06						
Total		4,311,960.87	2,298,677.30	26,631.53	6,637,269.70	4,054,291.68	3,051,854.63	1,002,437.05	221,783.61	1,849,216.15	480,434.26			31,544.00
Subtotal		17,265,211.25	5,064,856.65	335,357.89	22,665,425.79	12,465,123.23	9,603,334.46	2,861,788.77	472,725.94	7,818,525.28	1,764,930.76	68,495.58		75,625.00
Less Interdepartmental Activity		(13,837.55)	(551,347.65)	(3,900.00)	(569,085.20)					(569,085.20)				
TOTAL STUDENT SERVICES		17,251,373.70	4,513,509.00	331,457.89	22,096,340.59	12,465,123.23	9,603,334.46	2,861,788.77	472,725.94	7,249,440.08	1,764,930.76	68,495.58		75,625.00
EXECUTIVE MANAGEMENT:														
Dean of Architecture	028800		871.04		871.04	796.61	659.76	136.85			74.43			
CVM - University Support	185650	13,652.00			13,652.00					13,652.00				
Student Government	411600		343.20		343.20						343.20			
President	440100	1,000,424.46	185,690.78		1,186,115.24	842,388.82	842,388.82			234,204.39	109,522.03			
Pres Comm on Status of Minorities	440108	2,356.34			2,356.34					811.50	1,544.84			
Office of the Provost	440300	1,357,312.14	(201,278.96)		1,156,033.18	1,257,177.90	1,257,177.90		25,331.33	(180,796.64)	54,320.59			
Vice President for External Affairs	440400	388,739.70	59,012.90		447,752.60	381,988.24	367,791.26	14,196.98	11,650.73	44,957.22	9,156.41			
Vice President for Finance & Admin	440700	316,514.78	1,222.39		317,737.17	272,990.96	272,990.96			6,793.58	9,096.02			
Associate VP for Finance and Admin	440701	158,971.84	4,323,248.28		4,482,220.12	178,333.25	174,618.92	3,714.33	576.92	745,557.97	17,631.83	3,517,566.35		22,553.80
VP of F&A Lapsed Salary	440705	1,640.82			1,640.82					1,640.82				
Sustainability and Campus Planning	440708	124,498.10			124,498.10	106,874.94	106,874.94		3,227.71	5,345.45	1,170.00			7,880.00
Vice President for Research	440900		529,150.41	84,312.09	613,462.50	54,677.51	42,539.46	12,138.05	55,099.29	476,685.66	17,003.34			9,996.70
Chief Information Officer	441000	2,391.12			2,391.12	2,391.12	2,391.12							
Vice President for Student Affairs	441100	557,087.94	89,396.23	27,229.73	673,713.90	481,726.38	474,588.64	7,137.74	3,517.35	102,637.63	85,832.54			
MS State University Foundation	441300	401,187.04	127,150.07	4,325,802.93	4,854,140.04	4,496,067.43	3,662,950.73	833,116.70	2,908.00	348,714.52	6,450.09			
Comptroller and Treasurer's Office	450200		4,458.00		4,458.00						4,458.00			

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OTHER	OUTLAY EQUIPMENT
	GENERAL	AUXILIARY	DESIGNATED											
Fringe Benefits Allocation Pool	461302	862,161.74			862,161.74	862,161.74		862,161.74						
University Governmental Support	480800	151.21			151.21						151.21			
Facilities Management Admin	490101		12.50		12.50					12.50				
Athletics - Football	890105			17,994.73	17,994.73	17,994.73	15,000.00	2,994.73						
Total		5,187,089.23	5,119,276.84	4,455,339.48	14,761,705.55	8,955,569.63	7,219,972.51	1,735,597.12	109,104.91	1,822,279.63	316,754.53		3,517,566.35	40,430.50
FISCAL OPERATIONS:														
Associate VP for Finance and Admin	440701		286.81		286.81					286.81				
VP of F&A Lapsed Salary	440705	996.89			996.89					996.89				
Comptroller and Treasurer's Office	450200	1,962,919.27	1,113,119.11		3,076,038.38	1,848,965.21	1,846,568.75	2,396.46	21,322.18	1,064,559.42	120,391.57			20,800.00
Sponsored Program Accounting	450201	399,135.64	5,207.95		404,343.59	388,370.12	388,010.01	360.11	3,160.93	7,792.75	5,019.79			
Controller - Payroll	450202	(936.26)			(936.26)					(936.26)				
Office of Internal Audit	450400	280,123.68			280,123.68	264,450.10	264,450.10		4,084.93	1,957.83	9,630.82			
E & G EBC	450600	56,272.16			56,272.16					56,272.16				
Bad Debt Expense	450900	796,990.72			796,990.72					796,990.72				
Fringe Benefits Allocation Pool	461302	724,024.36			724,024.36	724,024.36		724,024.36						
Total		4,219,526.46	1,118,613.87		5,338,140.33	3,225,809.79	2,499,028.86	726,780.93	28,568.04	1,927,920.32	135,042.18			20,800.00
GENERAL ADMINISTRATIVE SERVICE:														
Agricultural Communications	011000		37,375.21		37,375.21				10,196.31	230.00	26,948.90			
Northwest District Extension Office	019200	153.06			153.06				153.06					
Aerospace Engineering	060100			37,012.89	37,012.89	15,612.20	12,666.60	2,945.60	10,319.10	4,134.44	6,947.15			
Social Science Research	190300		809.57		809.57						809.57			
General Offset Expenditures	390500		130.13		130.13					130.13				
President's Comm on Status of Women	440101	3,935.93			3,935.93				1,071.08	1,190.00	1,674.85			
Associate VP for Finance and Admin	440701		929.52		929.52						929.52			
Facilities Security	440906	96,160.62	30,969.33		127,129.95	96,764.60	96,654.39	110.21	4,050.43	24,918.81	1,396.11			
Student Affairs Research Council	441101	189,927.41			189,927.41	173,635.96	173,635.96		1,709.24	4,007.26	10,574.95			
Welcome Center/Clock Museum	441104	87,159.04	3,435.20		90,594.24	52,577.40	52,577.40			13,838.61	13,831.28			10,346.95
MS State University Foundation	441300			5,111.01	5,111.01	5,072.39		38.62						
Office of Internal Audit	450400	1,470.95			1,470.95	1,470.95	1,470.95							
User Services	460200	1,819,187.58	5,168.96		1,824,356.54	1,667,804.80	1,667,120.70	684.10	4,321.76	50,405.16	101,824.82			
Human Resources Management	460300	1,382,180.10	239,235.56		1,621,415.66	1,220,202.55	1,219,181.03	1,021.52	10,501.56	342,828.95	47,882.60			
Sponsored Program Administration	460500		22,459.10		22,459.10				13,821.10	8,638.00				
University Publications	460700	18,233.41			18,233.41					1,577.00	16,656.41			
Office of Institutional Research	461100	802,501.05	312.11		802,813.16	575,113.47	575,113.47		17,933.63	112,427.85	91,458.06			5,880.15
Special Projects	461300	358,533.03			358,533.03					358,533.03				
Fringe Benefits Allocation Pool	461302	1,509,634.26			1,509,634.26	1,509,634.26		1,509,634.26						
General Counsel	461400	554,220.34			554,220.34	489,395.36	489,395.36		5,097.59	26,145.55	22,950.84			10,631.00
Audit Fees	461600	158,179.26			158,179.26					158,179.26				
Legal Fees	461700	171,007.41			171,007.41				557.73	170,449.68				
Insurance Fees	461800	337,414.65			337,414.65					337,414.65				
University Governmental Support	480800	194,529.45			194,529.45	172,533.72	172,533.72		18,200.19	2,403.25	1,392.29			
Hazardous Waste	493000	623,849.70	70,895.29		694,744.99	627,329.76	626,717.90	611.86	21,275.09	24,282.43	21,857.71			
Fire and Life Safety	493001	36,975.22			36,975.22					21,659.49	15,315.73			
Total		8,345,252.47	411,719.98	42,123.90	8,799,096.35	6,607,186.04	5,092,139.87	1,515,046.17	119,207.87	1,663,393.55	382,450.79			26,858.10
LOGISTICAL SERVICES:														
Meridian Division of Arts & Science	313202		35,699.46		35,699.46	35,699.46	31,270.76	4,428.70						
Meridian - Security Operations	313212	89,112.36	33,108.14		122,220.50	115,110.07	98,259.27	16,850.80		421.20	6,689.23			
Fringe Benefits Allocation Pool	461302	404,587.56			404,587.56	404,587.56		404,587.56						
Procurement & Contracts	470100	744,335.43	97,377.89		841,713.32	653,595.67	653,430.19	165.48	21,174.02	110,123.58	39,529.05			17,291.00
Receiving & Property Control	470300	493,973.42	44,553.87		538,527.29	453,324.93	446,867.44	6,457.49	191.10	15,769.26	69,242.00			
Travel	470400	211,394.46			211,394.46	202,983.49	202,983.49			5,121.21	3,289.76			
Police	470900	29,397.91			29,397.91					2,765.00	508.91			26,124.00
Institutional Services	471700	146,609.91			146,609.91				9,297.36	132,928.63	4,383.92			
Printing Services	700100		149,733.68		149,733.68	12,269.04	10,157.00	2,112.04		136,291.86	1,172.78			
University Mail Services	700501		901,203.58		901,203.58	296,423.28	223,933.69	72,489.59		572,995.16	25,157.89			6,627.25
Logistical Services	751502	324,067.02	22,816.09		346,883.11					346,883.11				
Total		2,414,080.16	1,313,890.62		3,727,970.78	2,173,993.50	1,666,901.84	507,091.66	30,662.48	1,323,299.01	149,973.54			50,042.25
COMMUNITY RELATIONS:														
Meridian - Public Information	313210	141,705.67			141,705.67					141,335.59	370.08			
Meridian - Information Systems	313211	120.25			120.25					120.25				
Fringe Benefits Allocation Pool	461302	267,386.45			267,386.45	267,386.45		267,386.45						
Student Union Required Fee Overage	461319	50,000.00			50,000.00					50,000.00				

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OUTLAY	
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
Alumni Activities	480100	151,813.20		369,209.27	521,022.47	495,951.00	417,263.87	78,687.13	9,371.25	20,426.47	(4,726.25)			
Official Functions	480300	239,405.00			239,405.00	850.00	850.00		12,580.60	92,472.86	133,501.54			
Office of University Relations	480700	896,073.01	10,099.37	104,127.71	1,010,300.09	805,679.06	805,353.67	325.39	3,799.51	51,100.12	143,871.40			5,850.00
University Marketing	480701	212,380.53			212,380.53				71.33	197,757.64	14,551.56			
Total		1,958,884.11	10,099.37	473,336.98	2,442,320.46	1,569,866.51	1,223,467.54	346,398.97	25,822.69	553,212.93	287,568.33			5,850.00
Subtotal		22,124,832.43		7,973,600.68	35,069,233.47	22,532,425.47	17,701,510.62	4,830,914.85	313,365.99	7,290,105.44	1,271,789.37		3,517,566.35	143,980.85
Less Interdepartmental Activity		(1,400.00)		(812,319.07)	(830,019.07)					(830,019.07)				
TOTAL INST. SUPPORT		22,123,432.43		7,161,281.61	34,239,214.40	22,532,425.47	17,701,510.62	4,830,914.85	313,365.99	6,460,086.37	1,271,789.37		3,517,566.35	143,980.85
PHYSICAL PLANT OPERATIONS:														
Ag & Bio Engineering	010300	45.00			45.00					45.00				
Biological Sciences	031100	7.00			7.00					7.00				
Chemistry	031900		9.75		9.75					9.75				
Off of Clin/Field-based Instruction	053900	79.69			79.69				79.69					
CVM Facilities - General	185910	1,286,897.31	1,474.43		1,288,371.74	735,923.01	569,901.54	166,021.47	2,890.55	281,303.35	245,879.83			22,375.00
Facilities - Telecommunications	185915	94,848.44			94,848.44					94,848.44				
CVM Utilities - CVM	185920	85,527.00			85,527.00					85,527.00				
CVM Utilities - Division	185930	773,059.48			773,059.48					773,059.48				
CVM Custodial Services	185940	527,059.71	3,375.67		530,435.38	454,596.04	334,341.43	120,254.61		180.05	75,659.29			
Meridian Operation & Maintenance	313100	349,170.73			349,170.73	138,667.11	102,984.00	35,683.11		180,290.65	30,212.97			
President	440100		98,657.06		98,657.06					98,657.06				
Parking Operations	440702	13,679.56			13,679.56					13,679.56				
Incident Command Center	441105	8,957.81			8,957.81					3,932.97	5,024.84			
Fringe Benefits Allocation Pool	461302	2,154,219.75			2,154,219.75	2,154,219.75		2,154,219.75						
Receiving & Property Control	470300	191.25			191.25					191.25				
Police	470900	1,947,233.85	172,789.42		2,120,023.27	1,750,940.99	1,751,124.61	(183.62)	12,473.94	51,431.76	212,118.00			93,058.58
Campus Operations	490000	220,709.76			220,709.76	220,709.76	220,709.76							
Physical Plant Administration	490100		(8,394.59)		(8,394.59)					(8,394.59)				
Facilities Management Admin	490101	1,442,833.95	2,188,817.94		3,631,651.89	1,271,037.05	1,270,965.41	71.64		2,360,614.84				
Fac Mgt Equip Op & Maint	490104	283,186.24			283,186.24					283,186.24				
Maintenance - Streets	490111	163,757.44			163,757.44					163,757.44				
Building Repairs/Minor Alterations	490123	1,547,080.84			1,547,080.84					1,541,917.98	5,162.86			
Utilities Production & Dist Systems	490126	1,415,608.40			1,415,608.40	78,750.00	78,750.00			1,336,460.84	397.56			
Utilities	490127	9,192,544.44	11,752,161.23		20,944,705.67					20,944,705.67				
Fire Protection	490129	213,915.00			213,915.00					213,915.00				
Garbage & Trash Disposal	490132	166,815.12			166,815.12					166,815.12				
Custodial Services	490400	3,312,773.98	10,341.11		3,323,115.09	2,565,566.56	2,570,042.52	(4,475.96)	265.09	362,391.82	385,143.34			9,748.28
Custodial Services Administration	490401		18,913.29		18,913.29	0.13	0.10	0.03		841.49	309.87			17,761.80
Student Services	490505	425,335.50	119,025.48		544,360.98	345,155.64	344,348.17	807.47		154,723.34	44,482.00			
President's Home Maintenance	490513	126,363.80			126,363.80	33,121.71	33,121.71			93,242.09				
Multipurpose Building	490539	464,279.35			464,279.35	226,674.13	226,674.13			173,821.78	47,960.44	4,698.00		11,125.00
Reserve for O & M Contingency	490700	109,728.61			109,728.61					109,728.61				
Golf Course Coordinator	491900	77,700.00			77,700.00	77,700.00	77,700.00							
Hazardous Waste	493000		3,255.48		3,255.48					3,030.00	225.48			
MSU Laundry	550100	261,886.47	26,734.37		288,620.84	110,824.09	108,246.09	2,578.00		65,931.31	100,784.19	120.00		10,961.25
SHC - Health Education	560109		100.00		100.00					100.00				
SHC - Business Office	560111		5.00		5.00					5.00				
Transportation	720100		1,128,517.96		1,128,517.96	230,763.14	178,245.58	52,517.56	21,209.73	356,085.14	520,459.95			
Parking Services	720200		1,626,868.37		1,626,868.37	560,399.95	419,463.73	140,936.22	10,456.68	807,334.33	183,579.39		14,869.02	50,229.00
Shuttle Operations	730100		1,425,303.63		1,425,303.63	479,604.30	359,789.89	119,814.41	579.08	231,886.86	243,712.19		8,975.00	460,546.20
Work in Progress	740201		16,962,061.48		16,962,061.48	5,323,775.62	4,089,478.72	1,234,296.90	8,442.98	5,483,069.19	4,248,816.53		1,276,271.88	621,685.28
Campus Landscape	751400	2,528,121.44			2,528,121.44					2,527,723.84	397.60			
Campus Landscape - Work-in-Process	751402		33.66		33.66					33.66				
Total		29,193,616.92	105.00	35,529,945.74	64,723,667.66	16,758,428.98	12,735,887.39	4,022,541.59	56,397.74	38,956,090.32	6,350,326.33	4,818.00	1,300,115.90	1,297,490.39
MINOR REPAIRS AND RENOVATIONS														
Transportation	720100		478,156.62		478,156.62					4,756.62				473,400.00
Parking Services	720200		21.40		21.40					21.40				
Total			478,178.02		478,178.02					4,778.02				473,400.00
Subtotal		29,193,616.92	105.00	36,008,123.76	65,201,845.68	16,758,428.98	12,735,887.39	4,022,541.59	56,397.74	38,960,868.34	6,350,326.33	4,818.00	1,300,115.90	1,770,890.39
Less Interdepartmental Activity		(953,064.03)		(33,077,860.95)	(34,030,924.98)					(34,030,924.98)				
TOTAL PHYS. PLANT OPERATIONS		28,240,552.89	105.00	2,930,262.81	31,170,920.70	16,758,428.98	12,735,887.39	4,022,541.59	56,397.74	4,929,943.36	6,350,326.33	4,818.00	1,300,115.90	1,770,890.39

MISSISSIPPI STATE UNIVERSITY
 SCHEDULE II- CURRENT FUNDS EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
SCHOLARSHIPS:														
Ag & Bio Engineering	010300			13,400.00	13,400.00					13,400.00				
Agricultural Economics	010500			16,475.00	16,475.00					16,475.00				
Ag Information Science & Education	010700			5,800.00	5,800.00					5,800.00				
MSU - ES Administration	010800			500.00	500.00					500.00				
Plant and Soil Sciences	011100			33,733.00	33,733.00					33,733.00				
Animal & Dairy Science	011300			13,660.00	13,660.00					13,660.00				
Col of Ag & Home Economics	011800			104,495.00	104,495.00					104,495.00				
Entomology and Plant Pathology	011900			8,700.00	8,700.00					8,700.00				
Food Science & Technology	012000			30,495.00	30,495.00					30,495.00				
Human Sciences	012100			11,200.00	11,200.00					11,200.00				
Landscape Architecture	012600			7,400.00	7,400.00					7,400.00				
Poultry Science	013100			25,250.00	25,250.00					25,250.00				
College of Ag & Life Sciences	018800			63,678.00	63,678.00					63,678.00				
Architecture	020100			35,577.02	35,577.02					35,577.02				
Art	020300			5,700.00	5,700.00					5,700.00				
Dean of Architecture	028800			37,150.00	37,150.00					37,150.00				
Aerospace Studies (Air ROTC)	030100			500.00	500.00					500.00				
Biological Sciences	031100			4,100.00	4,100.00					4,100.00				
Chemistry	031900			19,750.00	19,750.00					19,750.00				
Communication	032700			32,975.00	32,975.00					32,975.00				
English	033900			9,000.00	9,000.00					9,000.00				
Geosciences	034900			6,000.00	6,000.00					6,000.00				
History	035300			30,263.00	30,263.00					30,263.00				
Mathematics & Statistics	036900			11,300.00	11,300.00					11,300.00				
Physics & Astronomy	038400			17,441.00	17,441.00					17,441.00				
Political Science	038500			38,580.00	38,580.00					38,580.00				
Dean of Arts & Sciences	038800			133,100.00	133,100.00					133,100.00				
Sociology	038900			1,500.00	1,500.00					1,500.00				
Finance & Economics	040900			16,500.00	16,500.00					16,500.00				
Management & Information Systems	041300			3,000.00	3,000.00					3,000.00				
Marketing/Quant Analysis/Bus Law	041500			3,000.00	3,000.00					3,000.00				
Professional Golf Management	041600			32,000.00	32,000.00					32,000.00				
Dean of Business	048800			336,000.00	336,000.00					336,000.00				
Curriculum & Instruction	051300			2,640.00	2,640.00					2,640.00				
Music Education	052700			5,700.00	5,700.00					5,700.00				
Counseling & Educational Psychology	054100			1,000.00	1,000.00					1,000.00				
Dean of Education	058800			24,950.00	24,950.00					24,950.00				
Aerospace Engineering	060100			73,661.17	73,661.17					73,661.17		1,491.67		38,112.00
Chemical Engineering	060300			243,433.64	243,433.64					243,433.64				
Civil Engineering	060500			36,475.00	36,475.00					36,475.00				
Electrical and Computer Engineering	060700			6,000.00	6,000.00					6,000.00				
Industrial and Systems Engineering	061300			32,596.35	32,596.35	436.35	400.00	36.35		32,160.00				
Mechanical Engineering	061700			42,800.00	42,800.00					42,800.00				
Computer Science and Engineering	062900			13,000.00	13,000.00					13,000.00				
Dean of Engineering	068800			1,051,957.68	1,051,957.68					1,051,957.68				
Wildlife, Fisheries, & Aquaculture	080300			4,750.00	4,750.00					4,750.00				
Forest Products	080500			3,000.00	3,000.00					3,000.00				
Franklin Furniture Institute-FWRC	080900			39,950.00	39,950.00					39,950.00				
FWRC - Director	088800			116,681.52	116,681.52					116,681.52				
CVM Surgery	184180			1,000.00	1,000.00					1,000.00				
CVM Office of the Dean	185100			74,507.00	74,507.00					74,507.00				
MASEP	190400	53.28			53.28				53.28					
School of Accountancy	230100			55,188.00	55,188.00					55,188.00				
Career Center	300100			1,848.50	1,848.50					1,848.50				
Meridian Campus	313200			384,604.56	384,604.56					384,604.56				
Center for America's Veterans	410103			88,196.00	88,196.00					88,196.00				
Student Support Services	410200			2,500.00	2,500.00					2,500.00				
Financial Aid	410600		304,298.82	958,071.36	1,262,370.18				7,334.09	1,056,406.55	199,473.44			(843.90)
Financial Aid - General Scholarship	410601	11,910,332.09		1,950,260.78	13,860,592.87					13,860,592.87				
MSU Special Scholars	413015	30,000.00			30,000.00					30,000.00				
Vice President for Student Affairs	441100			92,348.00	92,348.00					92,348.00				
MS State University Foundation	441300			277,900.00	277,900.00					277,900.00				
Special Projects	461300	30,930.00			30,930.00					30,930.00				
Student Housing - Other	520190			244,045.44	244,045.44					244,045.44				
Total		11,971,315.37		304,298.82	6,937,287.02		19,212,901.21	436.35	400.00	36.35	7,387.37	18,966,844.28	200,965.11	37,268.10

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL	OUTLAY
	GENERAL	AUXILIARY	DESIGNATED										OTHER	EQUIPMENT
FELLOWSHIPS:														
Ctr for Advanced Vehicular Systems	060803			30,000.00	30,000.00					30,000.00				
Dean of Engineering	068800			293,333.32	293,333.32					293,333.32				
Total				323,333.32	323,333.32					323,333.32				
REMISSIONS & FEE WAIVERS:														
Off Campus Waiver - Staff Developmt	313706	27,804.16			27,804.16					27,804.16				
Off Campus Waiver - Fac/Staff Child	313712	3,068.20			3,068.20					3,068.20				
Off Campus Waiver - Senior Citizens	313713	31,083.84			31,083.84					31,083.84				
Fee Waivers - Band	413002	113,915.39			113,915.39					113,915.39				
Fee Waivers - Regional	413004	347,059.11			347,059.11					347,059.11				
Fee Waivers - Children of Alumni	413005	550,454.28			550,454.28					550,454.28				
Fee Waivers - Staff Development	413006	1,565,400.77			1,565,400.77	1,565,400.77		1,565,400.77						
Fee Waivers - Miscellaneous	413007	834,980.28			834,980.28					834,980.28				
Fee Waivers - High ACT	413011	13,239,773.05			13,239,773.05					13,239,773.05				
Fee Waivers - Child of Faculty/Staf	413012	1,504,064.68			1,504,064.68	1,504,064.68		1,504,064.68						
Fee Waivers - Senior Citizens	413013	42,668.20			42,668.20					42,668.20				
Fee Waivers - MUW Exchange	413014	9,617.50			9,617.50					9,617.50				
Fee Waivers - Comm/Junior College	413021	493,425.22			493,425.22					493,425.22				
Fee Waivers - Common Market	413022	1,604,390.71			1,604,390.71					1,604,390.71				
Total		20,367,705.39			20,367,705.39	3,069,465.45		3,069,465.45		17,298,239.94				
WORK SCHOLARSHIPS:														
Office of the Graduate School	098800	49.98			49.98	49.98	49.98							
General Library	320100	1,394.27		551.59	1,945.86	1,945.86	1,936.04	9.82						
College Work Study	414001			949,793.91	949,793.91	892,332.32	803,601.08	88,731.24		57,461.59				
Student Affairs Research Council	441101	180.00			180.00	180.00	180.00							
Fringe Benefits Allocation Pool	461302	95.76			95.76	95.76		95.76						
Total		1,720.01		950,345.50	952,065.51	894,603.92	805,767.10	88,836.82		57,461.59				
GRANTS - AWARDS:														
Financial Aid	410600			28,119,126.13	28,119,126.13					28,119,126.13				
Total				28,119,126.13	28,119,126.13					28,119,126.13				
GRANTS:														
Financial Aid	410600			7,336,573.88	7,336,573.88					7,336,573.88				
Total				7,336,573.88	7,336,573.88					7,336,573.88				
COLLEGE WORK STUDY-COMMUNITY AGENCY														
C W S-Starkville Public Sch. Tutors	414007			121,421.34	121,421.34	121,421.34	120,407.30	1,014.04						
Oktibbeha County Boys and Girls	414008			16,231.21	16,231.21	16,231.21	16,092.83	138.38						
Total				137,652.55	137,652.55	137,652.55	136,500.13	1,152.42						
TOTAL SCHSHPS & FLWSHPS		32,340,740.77		304,298.82	43,804,318.40	76,449,357.99	4,102,158.27	942,667.23	3,159,491.04	7,387.37	72,101,579.14	200,965.11		37,268.10
AUXILIARY ENTERPRISES - STUDENTS:														
Curriculum & Instruction	051300		35.00		35.00					35.00				
Early Childhood Institute	051400	215,819.03			215,819.03	184,886.36	136,800.93	48,085.43	1,106.40	22,207.86	7,618.41			
Hlth, Physical Ed, Rec & Sport	051700			626.96	626.96	626.96	622.22	4.74						
International Education	113300		25.00		25.00					25.00				
Office of Diversity and Equity Prgm	391301	50.00			50.00					50.00				
Sanderson Center	411505	69.00			69.00					69.00				
Fringe Benefits Allocation Pool	461302	25.45			25.45	25.45		25.45						
Police	470900	80.00			80.00					80.00				
Dining Services - Administration	510129	377,852.80	4,965.13		382,817.93	88,878.62	71,932.68	16,945.94		268,966.12	1,799.46			23,173.73
Student Apts - Aiken Village	520141	177,541.10			177,541.10	24,585.07	24,407.11	177.96		152,935.42	20.61			
Student Apts - Arbour Acres	520144	8,799.68			8,799.68					8,799.68				
Student Apts - Aiken Village Maint	520147	106,810.97			106,810.97	79,609.47	64,677.65	14,931.82		4,111.55	23,089.95			
Student Apts - Aiken Vill Preschool	520148	206.43			206.43					206.43				
Student Housing - Evans	520151	432,137.90			432,137.90	186,079.31	156,325.78	29,753.53		235,600.94	10,457.65			
Student Housing - McKee	520157	324,244.25			324,244.25	198,217.07	168,026.32	30,190.75		113,421.64	12,605.54			
Student Housing - Sessums	520158	341,610.83			341,610.83	219,930.54	185,354.24	34,576.30		107,800.67	13,879.62			

MISSISSIPPI STATE UNIVERSITY
SCHEDULE II- CURRENT FUNDS EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OTHER	OUTLAY EQUIPMENT
	GENERAL	AUXILIARY	DESIGNATED											
Student Housing - Hull	520159		476,142.62		476,142.62	172,387.14	144,479.93	27,907.21		293,113.02	10,642.46			
Student Housing - Cresswell	520161		476,142.76		476,142.76	246,323.72	201,308.65	45,015.07		215,566.03	14,253.01			
Student Housing - Hathorn	520162		414,466.60		414,466.60	224,997.73	186,168.22	38,829.51		177,262.03	12,206.84			
Student Housing - Rice	520163		683,907.53	2,905.81	686,813.34	352,664.36	289,870.61	62,793.75		306,228.99	27,919.99			
Student Housing - Critz	520164		344,870.35		344,870.35	175,538.01	146,706.51	28,831.50		153,370.87	15,961.47			
Hurst Hall	520166		511,909.63		511,909.63	145,643.36	126,449.12	19,194.24		360,852.71	5,413.56			
Griffis Hall	520167		711,200.57		711,200.57	167,480.15	143,752.68	23,727.47		534,138.96	9,581.46			
North Hall	520168		481,277.44		481,277.44	159,680.56	137,444.42	22,236.14		316,912.92	4,683.96			
South Hall	520170		438,779.58		438,779.58	213,498.36	177,637.98	35,860.38		215,644.10	9,637.12			
Student Housing - Other	520190		250,760.34	121,822.89	372,583.23	116,731.84	113,284.88	3,446.96	6,192.11	130,927.20	118,732.08			
Student Housing -Conference Housing	520191		247,234.68		247,234.68	159,723.58	139,446.71	20,276.87	1,310.23	67,974.65	18,226.22			
Student Housing - Facilities Admin	520192		1,922,134.00	72.45	1,922,206.45	1,008,615.74	776,767.93	231,847.81		358,914.45	554,676.26			
Student Housing - Administration	520193		539,883.07		539,883.07	525,681.38	403,552.25	122,129.13	9,628.27	3,002.07	1,571.35			
Student Housing - Residence Life	520194		958,477.37	3,142.49	961,619.86	230,662.04	190,265.73	40,396.31	26,814.30	521,162.29	182,981.23			
Student Housing - Marketing	520196		28,271.85		28,271.85	16,110.49	12,054.96	4,055.53		3,116.00	9,045.36			
Student Housing - Ruby Hall	520197		1,015,601.46		1,015,601.46	224,289.78	189,960.35	34,329.43		782,522.48	8,789.20			
Information Technology	520199		161,032.21		161,032.21	83,335.81	69,898.53	13,437.28	326.93	47,811.14	29,558.33			
MSU Laundry	550100		28,499.60		28,499.60						29,691.16	(1,191.56)		
Student Health Center	560100		2,410.00		2,410.00						2,410.00			
SHC - General Ledger	560101		4,141.49		4,141.49					4,141.49				
SHC - Physician's Offices	560103		1,321,885.14		1,321,885.14	1,300,668.69	1,069,742.05	230,926.64	4,073.76	15,553.94	1,588.75			
SHC - MSU Employee Wellness	560106		7,725.35		7,725.35	7,725.35	5,733.16	1,992.19						
SHC - Health Education	560109		272,567.58		272,567.58	215,995.04	159,823.06	56,171.98	3,894.58	34,155.00	18,522.96			
SHC - Business Office	560111		587,393.55	2,055.92	589,449.47	336,426.15	256,005.87	80,420.28	1,119.71	150,622.00	96,375.61			4,906.00
SHC - Medical Records	560112		207,896.15		207,896.15	205,356.15	154,201.50	51,154.65		2,350.00	190.00			
SHC - Pharmacy	560113		1,734,787.95		1,734,787.95	282,672.70	225,607.45	57,065.25		15,681.49	21,162.75	1,414,756.01		515.00
SHC - Laboratory	560115		353,278.65		353,278.65	156,284.20	119,564.84	36,719.36		150,758.21	46,236.24			
SHC - Clinical Care	560117		974,715.22		974,715.22	920,669.18	706,834.90	213,834.28	2,802.08	12,125.18	36,218.78			2,900.00
SHC - Physical Therapy	560119		308,333.23		308,333.23	282,590.01	229,769.06	52,820.95	(1,673.06)	2,422.50	8,834.83	16,158.95		
SHC - Radiology	560121	280.00	86,187.38		86,467.38	51,466.05	38,756.96	12,709.09	186.30	34,309.07	505.96			
SHC - Utilities & Maintenance	560123		132,971.68		132,971.68					132,122.74	848.94			
Athletics - Game Operations	890129		240.35		240.35	240.35	199.98	40.37						
Total		504.45	17,670,183.37	135,616.65	17,806,304.47	8,966,296.77	7,223,435.22	1,742,861.55	55,781.61	5,957,070.84	1,365,937.12	1,429,723.40		31,494.73
AUXILIARY ENTERPRISES - FACULTY:														
Professional Golf Management	041600			191,778.51	191,778.51				9,466.20	177,463.90	4,848.41			
Storm Damage	490600			174.39	174.39				130.85		43.54			
Golf Course Coordinator	491900	21,370.00	1,073,783.76	678,084.37	1,773,238.13	498,414.24	419,558.93	78,855.31	12,007.24	123,418.06	377,535.24	343,816.35		418,047.00
Faculty & Staff Housing	600000		401,066.80		401,066.80	83,774.55	66,482.16	17,292.39		317,292.25				
ITS Telecommunications	700300		5,020.81		5,020.81						5,020.81			
Local Service - Administration	700301		819,055.88		819,055.88							819,055.88		
Local Service - Residence	700302		31,132.48		31,132.48							31,132.48		
Long Distance - Administration	700303		79,086.91		79,086.91							79,086.91		
Long Distance - Personal	700304		20.15		20.15							20.15		
MoneyMate	700308		394,104.74	5,565.30	399,670.04	122,745.46	94,071.44	28,674.02		85,846.96	191,077.62			
Telecom Data Services	700309		308,012.49		308,012.49	211,349.08	162,895.68	48,453.40		95,610.71	1,052.70			
ITS Auxiliary Overhead	700310		814,021.62		814,021.62	646,405.69	495,439.13	150,966.56		100,755.46	66,860.47			
Telecom Modem Pool	700311		7,164.61		7,164.61					7,164.61				
Wide Area Networking	700312		2,084.23		2,084.23							2,084.23		
Blackberry Enterprise Services	700318		13,359.50		13,359.50					13,359.50				
Greek House Local Phone Service	700319		11,653.95		11,653.95							11,653.95		
Maroon Alert Notifications	700322		17,906.03		17,906.03					17,906.03				
Digital Signage	700323		2,162.33		2,162.33					2,162.33				
Butler Guest House	770100		136,705.21		136,705.21	49,426.00	44,886.54	4,539.46		83,473.47	3,805.74			
Licensing	790100		19,900.93		19,900.93				8,352.85	9,296.10	2,251.98			
Total		21,370.00	4,116,341.50	895,503.50	5,033,215.00	1,612,115.02	1,283,333.88	328,781.14	29,957.14	1,033,749.38	652,496.51	1,286,849.95		418,047.00
INTERCOLLEGIATE ATHLETICS:														
Athletics	890100			4,240,218.41	4,270,868.57	661,732.24	554,013.26	107,718.98	559,566.85	2,117,371.00	689,478.09	10,262.89		232,457.50
Athletics - General Administration	890101		2,330,544.38		2,330,544.38	800,971.02	643,902.02	157,069.00	14,764.48	1,465,216.59	49,990.04			(397.75)
Athletics - Compliance Office	890102		286,745.06		286,745.06	261,353.07	199,926.82	61,426.25	7,789.57	14,160.64	3,441.78			
Athletics - Sports Information	890103		893,960.25		893,960.25	690,890.24	533,761.88	157,128.36	22,438.67	79,562.61	101,068.73			
Athletics - Business Office	890104		226,218.75		226,218.75	226,125.54	171,513.44	54,612.10		52.04	41.17			
Athletics - Football	890105		9,949,374.05	(10,115.75)	9,939,258.30	3,636,934.71	3,019,699.07	617,235.64	688,269.94	4,472,834.82	1,087,187.88	4,405.95		49,625.00
Athletics - Men's Basketball	890107		3,656,400.97		3,688,053.88	1,228,169.86	1,003,589.99	224,579.87	778,335.89	1,524,827.56	136,970.57			19,750.00
Athletics - Baseball	890109		1,697,909.50	13,886.77	1,711,796.27	735,852.56	601,879.17	133,973.39	239,850.87	529,937.10	206,155.74			

MISSISSIPPI STATE UNIVERSITY
 SCHEDULE II - CURRENT FUNDS EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION	UNRESTRICTED FUNDS			RESTRICTED	TOTAL	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	MERCHANDISE FOR RESALE	CAPITAL OTHER	OUTLAY EQUIPMENT	
	GENERAL	AUXILIARY	DESIGNATED												
Athletics - Men's Golf	890111		368,715.01		368,715.01	140,216.12	107,622.96	32,593.16	46,210.92	149,819.93	32,468.04				
Athletics - Track & Cross Country	890113		998,081.14		998,081.14	262,837.44	202,547.62	60,289.82	217,800.01	444,828.74	72,614.95				
Athletics - Men's Tennis	890115		546,391.69		546,391.69	213,463.81	167,916.59	45,547.22	113,110.53	169,541.54	50,275.81				
Athletics - Equipment Room	890118		303,101.74		303,101.74	172,002.16	131,355.98	40,646.18	424.84	87,184.57	43,490.17				
Athletics - Training Room	890119		1,527,661.21	2,903.90	1,530,565.11	723,481.27	546,959.93	176,521.34	6,029.20	706,089.73	94,964.91				
Athletics - Ticket Office	890121		795,484.34		795,484.34	330,500.77	252,368.08	78,132.69	734.60	364,768.88	24,027.66	75,452.43			
Athletics - Promotions	890122		610,503.42		610,503.42	146,951.96	109,933.40	37,018.56	3,797.27	431,824.65	27,929.54				
Athletics - Student Life Skills	890123		14,021.12		14,021.12				135.59	3,368.70	10,516.83				
Athletics - Women's Basketball	890124		2,184,130.10	13,001.74	2,197,131.84	815,844.20	653,824.83	162,019.37	466,596.01	802,978.94	91,962.69			19,750.00	
Athletics - Women's Volleyball	890125		975,958.10	5,579.26	981,537.36	260,397.86	200,147.11	60,250.75	174,471.63	493,263.08	53,404.79				
Athletics - Women's Tennis	890126		453,778.68		453,778.68	146,968.39	113,400.00	33,568.39	56,860.77	218,352.27	31,597.25				
Athletics - Women's Softball	890127		946,079.06	21,531.26	967,610.32	307,249.81	239,920.70	67,329.11	173,576.67	420,670.57	58,763.27			7,350.00	
Athletics - Women's Golf	890128		379,011.82		379,011.82	138,302.61	106,750.08	31,552.53	62,681.01	153,495.72	24,532.48				
Athletics - Game Operations	890129		1,439,029.03	33.25	1,439,062.28	416,831.85	347,551.32	69,280.53	1,977.94	910,617.54	109,634.95				
Athletics - Women's Track & Field	890130		1,097,353.08		1,097,353.08	208,401.16	160,387.50	48,013.66	178,362.85	654,607.68	55,981.39				
Athletics - Strength & Conditioning	890131		709,914.39	6,362.79	716,277.18	671,854.86	524,224.01	147,630.85	4,260.21	11,499.67	28,662.44				
Athletics - Bulldog Club	890133		912,486.88		912,486.88	798,494.07	624,222.33	174,271.74	28,018.58	59,238.51	26,735.72				
Athletics - "Dawg's Bite Publication"	890134		1,472,371.61		1,472,371.61	329,687.60	279,559.24	50,128.36		1,069,048.56	73,635.45				
Athletics - Women's Soccer	890135		836,455.73	4,704.31	841,160.04	178,467.04	135,656.36	42,810.68	117,455.03	492,906.85	52,331.12				
Total			35,611,681.11	4,329,758.85	39,972,090.12	14,503,982.22	11,632,633.69	2,871,348.53	3,963,519.93	17,848,068.49	3,237,863.46	90,121.27		328,534.75	
Subtotal		21,874.45	57,398,205.98	5,360,879.00	62,811,609.59	25,082,394.01	20,139,402.79	4,942,991.22	4,049,258.68	24,838,888.71	5,256,297.09	2,806,694.62		778,076.48	
Less Interdepartmental Activity		(80.20)		(19,002.00)	(19,082.20)					(19,082.20)					
TOTAL AUX. ENTERPRISES		21,794.25	57,398,205.98	5,341,877.00	62,792,527.39	25,082,394.01	20,139,402.79	4,942,991.22	4,049,258.68	24,819,806.51	5,256,297.09	2,806,694.62		778,076.48	
MS STATE CHEMICAL LAB															
Mississippi State Chemical Lab	190700	1,918,907.13		7,778.22	1,926,685.35	1,486,555.76	1,158,823.52	327,732.24	47,189.17	96,385.92	252,338.15			44,216.35	
Less Interdepartmental Activity		(83,679.67)			(83,679.67)					(83,679.67)					
TOTAL MS STATE CHEMICAL LAB		1,835,227.46		7,778.22	1,843,005.68	1,486,555.76	1,158,823.52	327,732.24	47,189.17	12,706.25	252,338.15			44,216.35	
FEDERAL FUNDS															
E&G Rasper Flight Research Lab/ASE	060102														
TOTAL PLANT FUNDS															
AGENCY FUNDS															
Landscape Architecture	012600	(144.86)			(144.86)				(144.86)						
Vice President for Student Affairs	441100			(947.71)	(947.71)					(1,555.67)	607.96				
Less Interdepartmental Activity															
TOTAL AGENCY FUNDS		(144.86)		(947.71)	(1,092.57)				(144.86)	(1,555.67)	607.96				
Provision for Accrued Leave		1,146,233.90	113,420.00	236,944.60	(51,296.00)	1,445,302.50	1,445,302.50	1,171,417.68	273,884.82						
Utility Billing		(143,847.35)	30,835.74	(12,821.22)	2,905.91	(122,926.92)				(122,926.92)					
Accounts Payable Accrual					(1,423,847.85)	(1,423,847.85)				(1,423,847.85)					
Other Deductions		1,632.78	29,158.26	144,304.10		175,095.14			(418.26)	175,513.40					
Terminal Leave Pool Deficit				(2,032,662.96)	(2,032,662.96)	(2,032,662.96)		(2,032,662.96)							
Grand Total		340,086,136.69	57,589,011.85	51,881,680.53	204,531,848.48	654,088,677.55	372,294,406.94	284,910,589.58	87,383,817.36	15,839,678.31	194,211,727.25	47,127,843.64	4,098,179.47	10,069,444.18	10,447,397.76