

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
GENERAL ACADEMIC:								
Ag & Bio Engineering	010300	428,152.40	66.71	8,418.97	10,210.68		(176,969.30)	623,818.06
Agricultural Economics	010500	301,609.88	3,384.10	5,082.73	2,776.14		(15,000.00)	327,852.85
Plant and Soil Sciences	011100	865,719.66	294.47	8,862.12	18,132.12		(12,658.16)	905,666.53
Animal & Dairy Science	011300	413,201.15	4,407.90	9,418.93	7,432.13			434,460.11
Entomology and Plant Pathology	011900	727,839.72			5,820.50			733,660.22
Food Science & Technology	012000	523,808.38	10,601.73	4,525.04	4,153.28			543,088.43
Human Sciences	012100	935,680.13	9,209.84	14,528.48	12,970.22		(39,029.00)	1,011,417.67
Landscape Architecture	012600	780,792.44	6,895.19	18,749.82	9,295.32	(1,799.00)		813,933.77
Poultry Science	013100	202,668.14	1,575.77	8,579.57	4,404.17			217,227.65
Ag & Life Sciences Faculty Lapsed	018804						(22,775.57)	22,775.57
Smith County Extension Service	019165	2,977.94						2,977.94
Architecture	020100	1,025,119.30	13,329.87	29,577.52	27,993.69		(91,655.76)	1,187,676.14
Art	020300	1,350,326.85	16,838.31	47,412.41	22,286.40	835.71	(200.00)	1,437,899.68
Design	020400	321,122.44	2,475.22	7,638.91	9,984.11			341,220.68
Building Construction Science	020500	146,879.96						146,879.96
Aerospace Studies (Air ROTC)	030100	60,123.36		60.00	5,747.84			65,931.20
Anthropology/Middle Eastern Culture	030200	667,140.79	3,161.89	383.95	4,929.67		(39,739.00)	715,355.30
Biological Sciences	031100	1,806,722.96	4,780.49	49,705.53	80,156.20		(10,539.19)	1,951,904.37
Chemistry	031900	2,502,663.44	6,972.64	35,242.58	60,896.14		(44,378.01)	2,650,152.81
Communication	032700	1,656,792.37		11,435.01	19,433.61			1,687,660.99
Communications - Theatre	032702	166.75			733.03			899.78
English	033900	2,353,250.22	4,161.02	9,518.21	7,128.22			2,374,057.67
Foreign Languages	034300	1,168,840.51	2,775.98	3,641.39	4,244.16			1,179,502.04
Geosciences	034900	1,267,439.06	9,951.90	1,730.08	19,457.51		(27,796.60)	1,326,375.15
History	035300	1,837,807.77	13,146.64	11,582.72	10,740.36			1,873,277.49
Mathematics & Statistics	036900	2,550,478.49	13,535.22	31,736.55	8,473.16			2,604,223.42
Military Science (Army ROTC)	037300	28,413.12		4,385.92	2,115.68			34,914.72
Philosophy & Religion	038100	758,723.12	3,068.23	5,817.07	4,843.37			772,451.79
Physics & Astronomy	038400	1,724,058.20		2,979.25	2,971.40		(73,579.27)	1,803,588.12
Political Science	038500	1,024,965.82	10,924.83	8,815.19	26,903.54		(2,532.47)	1,074,141.85
Psychology	038600	1,494,398.34	7,415.75	27,684.61	68,334.18			1,597,832.88
Psychology - Start-up Funds	038601		1,295.75		328.90			1,624.65
Dean of Arts & Sciences	038800			3,575.00				3,575.00
Women's Studies	038804	34,432.63						34,432.63
A&S - African Americal Studies	038813	101,239.89			34.05			101,273.94
ROTC Move to Middleton	038815				33.98			33.98
Sociology	038900	1,282,244.31	24,880.69	18,445.98	17,468.16		(14,896.00)	1,357,935.14

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Social Work	038901	134,669.87	3,440.60	5,786.20	5,569.65			149,466.32
Finance & Economics	040900	1,836,884.41		22,274.03	4,068.76		(54,501.04)	1,917,728.24
Graduate Studies in Business	041000	702,264.95		6,339.41	4,001.72		(7,545.21)	720,151.29
Management & Information Systems	041300	2,014,533.08		5,796.10	4,435.13		(102,205.98)	2,126,970.29
Marketing/Quant Analysis/Bus Law	041500	1,596,790.07		16,325.94	5,217.66		(6,633.94)	1,624,967.61
Professional Golf Management	041600	130,340.16		4,339.65	4,356.89			139,036.70
International Business Academic Prg	041800	46,394.64						46,394.64
Business & Industry Faculty Lapsed	048804						(57,407.82)	57,407.82
Ctr of Family Enterprise Research	048805		5,887.84	318.00				6,205.84
The Learning Center	050300	176,232.55		1,138.47				177,371.02
Center for Educational Partnerships	050400				1.20			1.20
Educational Leadership	051100	811,508.15	10,645.25	10,915.51	6,092.03		(7,055.55)	846,216.49
Curriculum & Instruction	051300	1,306,586.85	12,195.87	21,564.39	56,739.14		(27,830.07)	1,424,916.32
Hlth, Physical Ed, Rec & Sport	051700	1,188,648.37	64.26	10,586.02	16,104.90			1,215,403.55
Technology & Education	052300	922,637.29	50.00	18,629.45	31,190.01			972,506.75
Music Education	052700	862,340.02	3,114.00	14,753.85	9,765.00			889,972.87
Band	052900	257,869.41	44,379.18	196,921.37	73,759.66			572,929.62
Choir	053100	75,127.61	5,126.62	9,936.93	20,097.16			110,288.32
Off of Clin/Field-based Instruction	053900	139,856.65	12,212.79	16,318.19	8,982.03			177,369.66
Counseling & Educational Psychology	054100	1,356,127.13	6,891.98	23,890.21	16,788.10			1,403,697.42
Aerospace Engineering	060100	1,397,515.29		6.00	7.28		(121,614.17)	1,519,142.74
Chemical Engineering	060300	824,438.32		864.93			(252,068.65)	1,077,371.90
Civil Engineering	060500	982,536.37						982,536.37
Electrical and Computer Engineering	060700	2,132,068.36	8,163.75	60,760.92	130,003.01	42,471.66	(284,182.75)	2,657,650.45
Industrial and Systems Engineering	061300	915,242.22					(80,124.36)	995,366.58
Mechanical Engineering	061700	1,454,415.13	21,558.79	38,577.83	80,608.37		(289,760.46)	1,884,920.58
Computer Science and Engineering	062900	1,674,594.03		8,374.79			(87,285.35)	1,770,254.17
Dean of Engineering	068800	179,196.30						179,196.30
Colg of Forest Resources-Forestry	080101	799,463.23	1,049.17	757.00	6,593.90			807,863.30
Colg of Forest Res-Wlf & Fisheries	080301	469,391.40	695.76	6,316.81	18,197.37			494,601.34
Colg of Forest Res-Forest Products	080501	296,275.49						296,275.49
Forest & W/L Res Ctr Faculty Lapsed	088804			13,834.34	74.95			13,909.29
CFR/FWRC Grad Assistantships	088805	11,002.41						11,002.41
Graduate Assistantships	090300	2,492,273.65						2,492,273.65
International Education	113300	243,792.46	747.79	62.89	173.82			244,776.96
CVM Academic Administration	181100	760,916.13	5,939.50	120,681.29	22,719.17	146,497.34		1,056,753.43
College-wide Academic Support	181105	265,206.41	10,036.81	3,991.48	13,691.73			292,926.43
CVM Library	181250			1,539.16	(9,837.91)			(8,298.75)

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Undergraduate	181350	233,986.61	7,534.11	13,111.84	47,453.93			302,086.49
CVM MDL	181450	3,535.71		18,306.46	9,895.15			31,737.32
Clinical Outreach Services	181480	64,910.11	124.13	270,863.84	15,183.78			351,081.86
CVM Freshman	181500				11,405.25			11,405.25
CVM Sophomore	181600	6,240.97			48,569.10			54,810.07
CVM Ph II-Small Animal Surgical Pro	181650				5,869.44			5,869.44
CVM Jr. Humane Society Surgery	181720				18,181.94			18,181.94
CVM Jr. Lab Services	181740				1,533.06			1,533.06
CVM Ph IV-Administration	181805			400.00	9,070.87			9,470.87
Senior Adv Large Animal Techs	181830				2,236.07			2,236.07
Equine Lameness & Surgery	181850				4,128.38			4,128.38
Equine Reproduction	181855				1,367.14			1,367.14
Dental	181890				1,568.06			1,568.06
CVM Sr. Adv. Small Animal Surgery	181895				45,346.75			45,346.75
CVM Research Administration	182010	403,158.68						403,158.68
CVM MS Veterinary Diagnostic Lab	183100	16,765.46						16,765.46
Serology	183150	(524.56)						(524.56)
CVM MS Poultry Diagnostic Lab	183200	61,826.87						61,826.87
CVM MS Aquatic Diagnostic Lab	183300	32,633.10						32,633.10
CVM Pathobiology Dept Admin	183905	1,327,401.20						1,327,401.20
CVM AHC Administration	184100	3,398,671.71						3,398,671.71
Remote Sensing Technology Center	191000	12,486.90						12,486.90
School of Accountancy	230100	1,456,715.48		9,649.34	6,354.94			1,472,719.76
University Television Center	300200	366,222.70						366,222.70
Summer School	300300	7,000.00						7,000.00
Maymester	300302	11,914.92						11,914.92
Meridian Division of Arts & Science	313202	832,861.53					(38,496.67)	871,358.20
Meridian Division of Business	313203	948,911.20					(29,437.00)	978,348.20
Meridian Division of Education	313204	1,028,933.90					(58,821.12)	1,087,755.02
MSU-Riley Center	313214						880.00	(880.00)
Meridian - Academic Suport	313216	208,024.06		9,971.07			26,364.00	191,631.13
Off Campus Remissions & Fee Waivers	313700			142,116.50				142,116.50
General Library	320100	1,307,874.24						1,307,874.24
Faculty Enhancement	391300	1,178,861.11					(38,277.30)	1,217,138.41
Office of Diversity and Equity Prgm	391301						(500.00)	500.00
Plan of Compliance	391500	90,955.66						90,955.66
Developmental Programs	393300	90,359.98	1,100.46	1,390.19	4,403.96			97,254.59
Honors Program	393400	294,523.02	7,674.13	43,895.51	19,537.82			365,630.48

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Distinguished External Scholarships	393500	15,271.39	3,881.50	3,379.00	18,049.51			40,581.40
Academic Progs Accreditation/Review	440302			2,092.40	134.68			2,227.08
Center for Teaching and Learning	440317	240,740.16		3,357.47	13,568.78		(9,325.00)	266,991.41
VP of F&A Lapsed Salary	440705						(42,244.00)	42,244.00
Univ Education & Recruiting Program	440707			54,335.67			(10,000.00)	64,335.67
Special Projects	461300						(106,600.00)	106,600.00
Fringe Benefits Allocation Pool	461302	17,260,742.07					(622.04)	17,261,364.11
Purchased Authority	461306						142,471.82	(142,471.82)
Grad Stipend Increase	461311			188,400.00				188,400.00
Facilities Management Admin	490101	12,025.03						12,025.03
Control Org Code	999999						(2,785.71)	2,785.71
TOTAL		89,715,967.16	347,664.43	1,792,403.99	1,293,691.26	188,005.71	(2,117,356.70)	95,455,089.25
SPECIAL SESSIONS								
Inst for Imaging & Analyt	193100			(1,600.00)				(1,600.00)
Summer School	300300	3,056,209.52						3,056,209.52
Maymester	300302	475,396.35						475,396.35
Fringe Benefits Allocation Pool	461302	634,424.57						634,424.57
TOTAL		4,166,030.44		(1,600.00)				4,164,430.44
COMMUNITY EDUCATION - CREDIT								
Curriculum & Instruction	051300	467.00						467.00
Eng - Vicksburg Center	061500	44,519.85		5,164.00	44.94			49,728.79
Dean of Engineering	068800				15.32			15.32
Off Campus Credit	300400	170,074.37	16,300.59	18,929.51	14,646.14		(2,450.00)	222,400.61
CE - Independent Study - Credit	300500	174,611.10	1,842.44	3,053.51	45.41			179,552.46
Ctr for Distance Ed-Credit	302500	1,533,396.56	23,473.46	3,241,785.56	60,886.76		(3,213,285.75)	8,072,828.09
ET&D/Noncredit	302504	81,909.68	2,132.04	100,073.67	57,076.19		(16,459.41)	257,650.99
Continuing Ed/Video Media	302505	5,311.22						5,311.22
Meridian Division of Arts & Science	313202	38,737.85	13,536.00	15,513.27	15,882.73			83,669.85
Meridian Division of Business	313203	103,243.89	12,499.87	53,884.01	9,839.22			179,466.99
Meridian Division of Education	313204	115,126.14	59,764.14	22,793.16	13,990.44			211,673.88
Meridian - Recruiting/Marketing	313209	148,257.61	4,573.94	2,878.46	10,450.52			166,160.53
Fringe Benefits Allocation Pool	461302	42.44						42.44
TOTAL		2,415,697.71	134,122.48	3,464,075.15	182,877.67		(3,232,195.16)	9,428,968.17

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
COMMUNITY EDUCATION - NON CREDIT								
Ctr for Distance Ed-Credit	302500	565.49						565.49
Ctr for Distance Ed-Marketing	302502	125,139.46	5,394.39	26,668.77	30,646.10			187,848.72
Continuing Ed/Video Media	302505	908.10						908.10
AOCE - AO Noncredit	302506	195,251.37	9,122.78	25,509.13	7,485.02			237,368.30
AOCE - B & F	302507	180,088.06		375.00	2,861.06			183,324.12
AOCE - Operations	302508	221,830.92	2,192.19	883.19	2,209.95			227,116.25
AOCE - Program Development	302509	82,096.91						82,096.91
AOCE - CEUs	302510			1,762.59	519.32			2,281.91
TOTAL		805,880.31	16,709.36	55,198.68	43,721.45			921,509.80
SUBTOTAL		97,103,575.62	498,496.27	5,310,077.82	1,520,290.38	188,005.71	(5,349,551.86)	109,969,997.66
Less Interdepartmental Activity				(48,677.73)				(48,677.73)
TOTAL INSTRUCTION		97,103,575.62	498,496.27	5,261,400.09	1,520,290.38	188,005.71	(5,349,551.86)	109,921,319.93
INSTITUTES & RESEARCH CENTERS								
Entomology and Plant Pathology	011900						(3,324.75)	3,324.75
Architecture - Elem School Design	020101	44,867.04			298.00		(7,514.99)	52,680.03
Chemistry	031900				10.92			10.92
Inst For The Humanities	035400		531.09	14,091.15	3,566.73			18,188.97
Bio & Phys Sciences Rsch Inst	038300	85,316.47						85,316.47
Political Science	038500				31.90			31.90
Psychology	038600				162.80			162.80
Stennis NIRCC	038701	34,744.98	27,786.99	53,291.63	4,141.60			119,965.20
Center for Computational Sciences	038814	70,252.21		39.06	68.59			70,359.86
Graduate Studies in Business	041000	3,003.59						3,003.59
Division of Business Research	042000	54,483.24	1,702.28	4,666.64	3,715.46	200.00	(87,895.03)	152,662.65
Ctr of Family Enterprise Research	048805	72,527.84		11,385.00	200.00			84,112.84
Center for Educational Partnerships	050400	28,762.93						28,762.93
Bureau of Educational Research	053500	211,223.64					(3,500.00)	214,723.64
Aerospace Engineering	060100	26,619.36						26,619.36
Chemical Engineering	060300			4,449.70				4,449.70
Ctr for Advanced Vehicular Systems	060803	2,064,254.22	6,540.06	212,207.21	53,192.42		(467,401.05)	2,803,594.96
Raspet	060809	277,372.76		28,065.72				305,438.48
Computer Science and Engineering	062900	888.88						888.88
Industrial Outreach	067000	17,048.88						17,048.88
Graduate Assistantships	090300	5,357,402.71						5,357,402.71
CVM Research Administration	182010	2,011,442.71		34,632.74	11,198.76		(56,069.77)	2,113,343.98

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
CVM Aquatic Task Force	182020				45.64			45.64
CVM Assoc Dean Research	182500	520,686.72	2,717.08	74,093.62	69,227.60		(4,704.63)	671,429.65
DBS Grad Students	182520	4,786.18						4,786.18
DCS Grad Students	182540	3,526.60						3,526.60
CVM DBS Released Salary	182998	200,240.14	9,045.65	647.54	19,313.90		(10,164.58)	239,411.81
CVM DBS Lapsed Salary	182999	7,380.79	5,487.79	4,124.95	6,613.00	5,907.92	(210,985.17)	240,499.62
CVM MS Veterinary Diagnostic Lab	183100	37,201.47						37,201.47
CVM MS Poultry Diagnostic Lab	183200	22,664.06					(8,259.00)	30,923.06
CVM MS Aquatic Diagnostic Lab	183300	40,169.01					(19,774.00)	59,943.01
CVM Pathobiology Dept Admin	183905	453,293.98					(43,916.50)	497,210.48
CVM AHC Administration	184100	919,611.32					(43,982.58)	963,593.90
CVM LARAC	185450	607,440.78	157.94	2,577.60	4,609.33			614,785.65
Social Science Research	190300	226,666.32			1,264.29			227,930.61
MASEP	190400		108.72					108.72
Remote Sensing Technology Center	191000	35,613.11						35,613.11
Radvanyi Chair in Internat'l Studie	191501	95,919.40						95,919.40
HPCC	193000	1,521,889.23	79,865.47	314,299.97	150,705.88	32,351.76		2,099,112.31
Inst for Imaging & Analyt	193100	202,499.74					(18,006.09)	220,505.83
International Institute	193300	49,866.96						49,866.96
Faculty Enhancement - Research	391400	50,726.05						50,726.05
Student Life	411400		229.99				177.00	52.99
Pathfinders	440316				329.99			329.99
MS Water Resources Research Inst	440502	76,631.29					(120,531.00)	197,162.29
Vice President for Research	440900	979,014.72		1,389.30			(145,498.03)	1,125,902.05
Technology Transfer	440902	285,687.13						285,687.13
Research Positions	440903	83,516.65						83,516.65
Start-up Costs	440904						(1,086,104.00)	1,086,104.00
Sponsored Program Administration	460500	648,496.67					(13,056.07)	661,552.74
Special Projects - R	461301						(380,675.00)	380,675.00
Fringe Benefits Allocation Pool	461302	1,469,702.24					57.32	1,469,644.92
Purchased Authority	461306						5,017.18	(5,017.18)
TOTAL		18,903,442.02	134,173.06	759,961.83	328,696.81	38,459.68	(2,726,110.74)	22,890,844.14
INDIVIDUAL ON PROJECT RESEARCH								
Biological Sciences	031100			169.00				169.00
Chemistry - Start-up Funds	031902				11.00			11.00
Geosciences-Start-up Funds	034902			2,881.00				2,881.00
Psychology	038600			497.00				497.00

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Curriculum & Instruction	051300			50.00				50.00
Computer Science-Start-up Funds	062901				1,135.97			1,135.97
Start-up Costs	440904						(7,000.00)	7,000.00
Fringe Benefits Allocation Pool	461302	4,426.49						4,426.49
Unfunded Permanent Positions	461312						(533,805.00)	533,805.00
TOTAL		4,426.49		3,597.00	1,146.97		(540,805.00)	549,975.46
AGRICULTURAL RESEARCH								
MAFES Administration	010100	642,304.62	15,647.61	30,674.22	96,098.20	5,728.80		790,453.45
Research Support	010200	719,024.26						719,024.26
Animal Research Center	010201		583.74	48,205.09	318,753.22	49,984.25		417,526.30
Research Support-Black Belt Branch	010202	79,549.48		11,173.05	89,213.44	3,057.54		182,993.51
Research Support-Plant Science	010203		1,155.23	69,617.20	173,207.66	14,490.46		258,470.55
Research Support-Foundation Seed	010204	58,321.92						58,321.92
Research Support-Variety Testing	010205	56,157.84						56,157.84
Research Support-Experimental Stats	010206	88,590.58	151.98	3,895.45	2,705.12			95,343.13
Dairy Plant	010208				6,000.00	13,000.00		19,000.00
Ag & Bio Engineering	010300	384,116.93	9,232.42	24,398.32	54,449.72	4,851.22	(214,905.10)	691,953.71
Agricultural Economics	010500	798,523.93	26,432.55	53,114.82	34,105.60		(19,392.44)	931,569.34
Agricultural Communications	011000	24,074.86		7.57				24,082.43
Plant and Soil Sciences	011100	1,226,658.29	10,451.78	156,261.15	61,418.24	113,756.15	(112,359.00)	1,680,904.61
Animal & Dairy Science	011300	591,362.15	4,869.99	32,263.01	53,221.03	12,052.79		693,768.97
MAFES Operations and Maintenance	011600	49,648.38		842,517.92				892,166.30
Entomology and Plant Pathology	011900	1,655,243.59	2,070.51	76,147.13	42,234.50	53,191.81	(107,330.39)	1,936,217.93
Food Science & Technology	012000	513,352.83	7,118.16	21,962.99	25,024.40		(9,384.00)	576,842.38
Human Sciences	012100	121,301.38	16,135.72	13,895.46	5,637.42			156,969.98
Social Science Research Center	012200	338,768.21		31,351.00			(3,677.00)	373,796.21
Brown Loam Branch Experiment Statio	012300	285,000.80	857.39	65,335.89	201,291.32		(12,126.92)	564,612.32
Coastal Plain Experiment Station	012400	102,024.96	178.00	26,805.25	41,940.89	12,900.00		183,849.10
Landscape Architecture	012600	68,465.91	938.68	4,170.14	2,654.36	(925.04)		75,304.05
North MS Branch Exp Station	012700	71,456.17		13,109.86	49,805.61			134,371.64
NE MS Branch Exp Station	012800	216,431.14	240.72	23,708.75	80,771.28			321,151.89
South MS Branch Experiment Station	013000	324,409.18	5,628.91	86,283.32	138,834.17	26,671.98	(6,675.00)	588,502.56
Poultry Science	013100	537,067.45	553.93	205,272.55	26,946.96	5,335.70	(14,661.98)	789,838.57
Delta Research and Extension Center	013200	1,809,314.11	3,265.71	571,985.86	284,993.96	107,148.06	(500.00)	2,777,207.70
Truck Crops Branch Exp Station	013500	359,739.17	3,424.59	58,788.89	57,607.89	49,785.00	(33,520.51)	562,866.05
MAFES Special Projects	013700						(779,729.00)	779,729.00

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
MAFES Special Proj - Lapsed	013702		253.08	1,683.52	428.40			2,365.00
MAFES Special Proj - Equipment	013705						(433,244.76)	433,244.76
Fringe Benefits Pool - MAFES	013706	3,728,755.67					(5,661.71)	3,734,417.38
Prairie Research Unit	013900	257,985.26	652.26	35,767.30	138,213.23	46,143.10		478,761.15
North MS Research and Extension Ctr	014000	164,469.94	1,990.21	24,580.80	28,293.94			219,334.89
NMREC - Horticultural Unit	014001	170,097.63	895.31	18,805.51	36,095.13		(4,892.00)	230,785.58
Pontotoc Ridge-Flatwoods Branch Exp	014600	349,423.39	2,417.14	24,085.66	106,446.96	98,408.91	(77,190.47)	657,972.53
Central MS Research & Ext Center	015700	86,402.11	7,564.52	65,867.87	9,874.03		(17,312.96)	187,021.49
Coastal Research & Extension Center	015900	237,103.33	22,880.61	38,655.58	59,783.43	6,081.09	(27,000.00)	391,504.04
Thad Cochran Warmwater Aquaculture	016200	276,777.89	354.45	218,845.87	113,352.70			609,330.91
Foundation Herds	016600	358,324.72	1,290.19	63,851.23	436,912.88	6,250.20		866,629.22
MAFES Administrative Overhead	017600	15,345.12		89,185.73	6,611.16		(1,412,559.96)	1,523,701.97
Omic Biology Lab	018100	45,131.72						45,131.72
FWRC - Forestry	080100	1,112,842.47	3,372.49	70,904.55	77,854.83		(65,558.12)	1,330,532.46
Forest Operations	080200	101,502.40		1,067.80				102,570.20
Wildlife, Fisheries, & Aquaculture	080300	1,034,263.88	15,309.28	80,399.48	97,640.67		(55,324.91)	1,282,938.22
FWRC - Wildlife Animal Care	080302				20.00			20.00
Forest Products	080500	1,476,789.93	12,029.79	225,182.28	89,449.18	6,208.97	(221,636.91)	2,031,297.06
FWRC - Director	088800	1,016,081.41	8,287.02	83,600.64	54,912.02	8,535.21	82,299.34	1,089,116.96
FWRC - Operations & Maintenance	088803			322,738.31	1,538.52		(216,453.96)	540,730.79
CFR/FWRC Grad Assistantships	088805	101,856.64						101,856.64
CVM Research Administration	182010	169.76						169.76
CVM Aquatic Task Force	182020				19,462.92			19,462.92
CVM Avian Task Force	182040				14,899.85			14,899.85
CVM Mammalian Task Force	182070			20,338.14	84,825.95			105,164.09
V P for Ag, Forestry & Vet-Med	440500	602,243.53	17,382.87	49,719.27	50,779.99	1,927.25	(71,050.00)	793,102.91
Fringe Benefits Allocation Pool	461302	136,439.79					0.02	136,439.77
Purchased Authority	461306						5,746.34	(5,746.34)
TOTAL		22,392,914.73	203,616.84	3,906,224.43	3,274,310.78	644,583.45	(3,834,101.40)	34,255,751.63
SPECIAL RESEARCH INITIATIVES (MAFES)								
Ag & Bio Engineering	010300	46,163.21	8,517.46	10,049.60	13,059.44			77,789.71
Agricultural Economics	010500	20,699.22	3,148.74		528.90			24,376.86
Plant and Soil Sciences	011100	43,382.93	160.33	2,302.92	2,723.22			48,569.40
Animal & Dairy Science	011300	64,938.38	17,004.23	5,079.76	77,254.00			164,276.37
Biochemistry & Molecular Biology	011500			(2,463.28)	(293.99)			(2,757.27)
Entomology and Plant Pathology	011900	145,661.50	11,132.75	21,673.02	69,343.45			247,810.72
Food Science & Technology	012000	14,700.00		1,496.72	14,236.62			30,433.34

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ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	TOTAL
Brown Loam Branch Experiment Statio	012300	16,869.12	3,843.95	3,105.47	17,364.54			41,183.08
Landscape Architecture	012600	13,164.00	3,180.74	1,805.50	3,608.09			21,758.33
South MS Branch Experiment Station	013000	2,727.00	1,615.14	8,836.50	24,900.78			38,079.42
Poultry Science	013100	1,932.13	1,698.23	175.00	4,266.95			8,072.31
Delta Research and Extension Center	013200				3,446.98			3,446.98
Truck Crops Branch Exp Station	013500	5,802.88			792.87			6,595.75
Fringe Benefits Pool - MAFES	013706	31,757.98						31,757.98
Prairie Research Unit	013900		781.07	7,336.15	36,535.56			44,652.78
Pontotoc Ridge-Flatwoods Branch Exp	014600	9,625.00		180.00	16,803.05			26,608.05
Central MS Research & Ext Center	015700			506.45				506.45
Coastal Research & Extension Center	015900			314.00	14,373.26			14,687.26
Thad Cochran Warmwater Aquaculture	016200			300.00	20,049.09	14,240.00		34,589.09
Omic Biology Lab	018100	29,416.42		95.00	19,592.31			49,103.73
Biological Sciences	031100		2,152.03	1,095.53				3,247.56
Wildlife, Fisheries, & Aquaculture	080300	7,520.05	455.40	1,916.51	6,208.31			16,100.27
CVM Aquatic Medicine Enhancement	182025					1,034.00		1,034.00
Fringe Benefits Allocation Pool	461302	1,006.18						1,006.18
TOTAL		455,366.00	53,690.07	63,804.85	344,793.43	15,274.00		932,928.35
MAFES MATCH								
Ag & Bio Engineering	010300				105.00			105.00
TOTAL					105.00			105.00
SUBTOTAL		41,756,149.24	391,479.97	4,733,588.11	3,949,052.99	698,317.13	(7,101,017.14)	58,629,604.58
Less Interdepartmental Activity				(428,500.98)				(428,500.98)
TOTAL RESEARCH		41,756,149.24	391,479.97	4,305,087.13	3,949,052.99	698,317.13	(7,101,017.14)	58,201,103.60
INSTITUTIONAL PUBLIC SERVICE								
Agricultural Economics	010500				(11.99)			(11.99)
Stennis Inst of Govt and Comm Dev	030600	702,693.50	68,312.70	97,977.34	49,906.51		(111,578.37)	1,030,468.42
ERC Infrastructure	060802	196.00						196.00
CAVS Extension	068802	207,141.63	21,724.30	38,931.20	42,779.87		(239,623.15)	550,200.15
Graduate Assistantships	090300	607,691.91						607,691.91
CVM Research Administration	182010	316,585.09						316,585.09
CVM DBS Lapsed Salary	182999						(9,363.20)	9,363.20
CVM MS Veterinary Diagnostic Lab	183100	1,598,527.97	15,949.32	540,418.06	270,306.44	26,149.00		2,451,350.79
Clinical Pathology	183110			32,415.63	46,396.99			78,812.62
Pathology	183120			70.00	46,391.37			46,461.37

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Microbiology	183130				38,381.44			38,381.44
Sample Receiving	183140			24,972.97	343.99			25,316.96
Serology	183150				37,613.30			37,613.30
Avian Serology	183160				66,855.94			66,855.94
Virology	183170				44,241.08			44,241.08
Molecular Biology	183180				33,130.55			33,130.55
Avian Virology	183190				1,609.57			1,609.57
CVM MVRDL Lapsed Salary	183198						(7,902.00)	7,902.00
CVM MS Poultry Diagnostic Lab	183200	490,481.65	10,374.99	5,829.66	182,496.91			689,183.21
CVM MS Aquatic Diagnostic Lab	183300	330,545.27		300.00				330,845.27
CVM Pathobiology Dept Admin	183905	2,398,074.12	610.93	218,690.32	76,914.62	21,500.00		2,715,789.99
CVM Clinical Pathology	183910				82,434.78			82,434.78
CVM Histopathology/Necropsy	183920				67,459.87			67,459.87
CVM Microbiology	183930				29,924.67			29,924.67
CVM Sample Receiving	183940				1,047.90			1,047.90
Fish Diagnostics	183950			291.40	16,800.50			17,091.90
CVM Toxicology	183960				3,888.78			3,888.78
CVM Population Medicine Dept Admin	183970		2,669.91	13,766.60	17,393.03			33,829.54
CVM PPM Released Salary	183998	19,140.81	4,616.34	6,809.22	(928.40)		(12,394.00)	42,031.97
CVM PPM Lapsed Salary	183999	27,430.60		21,965.96	11,513.76	(675.25)	(74,754.54)	134,989.61
CVM AHC Administration	184100	3,231,216.69	4,891.94	228,383.13	42,447.67	3,035.00	(9,011.00)	3,518,985.43
CVM Clinical Science Office	184105	2,313.17		13,498.24	9,120.12		(75,873.36)	100,804.89
Small Animal Critical Care	184110			5,411.35	30,619.90			36,031.25
CVM Small Animal Internal Medicine	184120			5,739.77	123,809.50			129,549.27
CVM Food Animal	184130			924.68	17,232.72			18,157.40
CVM Equine	184140			39,866.05	136,576.66			176,442.71
Theriogenology	184145			2,323.03	25,076.76			27,399.79
CVM Medical Records	184150			1,810.00	3,954.46			5,764.46
CVM Pharmacy	184160			7,075.41	260,099.95			267,175.36
Diagnostic Imaging	184170			23,155.63	17,650.67			40,806.30
CVM AHC/INST	184175			168,529.24	1,031.44			169,560.68
CVM Surgery	184180			27,809.41	208,110.77			235,920.18
CVM Anesthesiology	184185			11,964.45	60,402.82			72,367.27
CVM Small Animal Community Practice	184190			1,137.00	24,247.94			25,384.94
LARAC Client Accounts	184196				197,528.09			197,528.09
CVM Equine Initiative	184210			4,684.26	23,529.83			28,214.09
CVM CS Released Salary	184998		624.24	310.00	1,644.99		(3,279.00)	5,858.23
CVM CS Lapsed Salary	184999	6,379.57		1,850.00	24,011.09	105,016.46	(245,166.00)	382,423.12

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
MASEP	190400	1,229,575.12	81,030.32	175,981.97	74,060.37		(269,656.71)	1,830,304.49
Center for Safety and Health	190600		735.81					735.81
Summer School	300300	562.50						562.50
Publications - MS Quarterly	343100	79,338.54		1,072.82	11,232.13			91,643.49
Outreach & Sexual Assault Services	410403			450.00	500.84		950.84	
Fringe Benefits Allocation Pool	461302	99,211.07						99,211.07
TOTAL		11,347,105.21	211,540.80	1,724,414.80	2,459,780.20	155,025.21	(1,057,650.49)	16,955,516.71
FAMILY & CONSUMER SCIENCES								
Family & Consumer Education	010802	210,554.87	9,156.11	2,101.38	7,143.88		(3,264.32)	232,220.56
Enterprise and Community Res Devlp	010803		792.51					792.51
4-H Youth Development	010804		520.76					520.76
Food Science & Technology	012000	488,251.48	11,252.52	7,170.53	28,177.49		(20,196.18)	555,048.20
Human Sciences	012100	444,609.56	23,175.39	23,735.53	12,559.23			504,079.71
Poultry Science	013100	0.05						0.05
MCES Unallocated Budget Account	018900	87.18						87.18
Adams County Extension Service	019101	2,101.93						2,101.93
Amite County Extension Service	019103	2,854.80						2,854.80
Claiborne County Extension Service	019111	3,135.72	68.97					3,204.69
Copiah County Extension Service	019115	7,932.63	208.58					8,141.21
Franklin County Extension Service	019119	16,082.01						16,082.01
Hinds County Extension Service	019125	73,821.57	4,715.69					78,537.26
Jefferson County Extension Service	019132	71,889.86	6,041.22				(1,646.35)	79,577.43
Lawrence County Extension Service	019139		0.76					0.76
Leake County Extension Service	019140	82,594.96	8,229.20					90,824.16
Lincoln County Extension Service	019143	75,006.56	4,892.60					79,899.16
Madison County Extension Service	019145	52,933.78	6,165.95					59,099.73
Pike County Extension Service	019157	128,501.65	5,076.67					133,578.32
Scott County Extension Service	019162	19,045.70	347.58					19,393.28
Simpson County Extension Service	019164	12,114.59	613.27					12,727.86
Smith County Extension Service	019165	8,670.62	6,258.08					14,928.70
Walthall County Extension Service	019174	5,433.95						5,433.95
Warren County Extension Service	019175	5,546.85	290.53					5,837.38
Wilkinson County Extension Service	019179	65,293.40	5,174.69	100.00				70,568.09
Northwest District Extension Office	019200	35,399.14						35,399.14
Attala County Extension Service	019204	6,314.98	320.63					6,635.61
Coahoma County Extension Service	019214	13,053.82	1,109.19					14,163.01
DeSoto County Extension Service	019217	44,637.69						44,637.69

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Grenada County Extension Service	019222	66,511.88	2,748.96					69,260.84
Holmes County Extension Service	019226	60,619.43	10,792.64	290.00			(1,355.64)	73,057.71
Humphreys County Extension Service	019227	41,097.56	482.61					41,580.17
Leflore County Extension Service	019242	115,145.35	12,225.87					127,371.22
Montgomery County Extension Service	019249	12,123.24	2,341.61					14,464.85
Panola County Extension Service	019254	10,079.03						10,079.03
Quitman County Extension Service	019260	50,883.30	8,018.31					58,901.61
Sharkey County Extension Service	019263	9,924.28	89.33					10,013.61
Sunflower County Extension Service	019267	65,365.84	4,024.49					69,390.33
Tallahatchie County Extension Svc	019268	62,901.34	6,151.32					69,052.66
Tate County Extension Service	019269	6,238.12						6,238.12
Tunica County Extension Service	019272	6,208.65	45.84					6,254.49
Washington County Extension Service	019276	94,015.83	3,823.68	55.00			(6,042.19)	103,936.70
Northeast District Extension Office	019300		4,943.27	105.00	257.80			5,306.07
Alcorn County Extension Service	019302	77,885.00	4,184.11					82,069.11
Calhoun County Extension Service	019307	11,255.67	2,071.63	15.00				13,342.30
Choctaw County Extension Service	019310	39,888.42	2,232.35					42,120.77
Clay County Extension Service	019313		3,508.62	50.00				3,558.62
Itawamba County Extension Service	019329	84,249.90	5,336.24	155.00				89,741.14
Lafayette County Extension Service	019336	39,228.37	86.25					39,314.62
Lee County Extension Service	019341	64,252.05	951.24					65,203.29
Marshall County Extension Service	019347	132,437.75	10,999.32	120.00				143,557.07
Monroe County Extension Service	019348	6,060.03	201.66					6,261.69
Oktibbeha County Extension Service	019353	26,494.37	945.18					27,439.55
Pontotoc County Extension Service	019358	90,385.31	8,414.93					98,800.24
Tishomingo County Extension Service	019371	5,442.88	22.95					5,465.83
Union County Extension Service	019373	4,797.89	48.48					4,846.37
Webster County Extension Service	019378	80,715.07	334.11					81,049.18
Winston County Extension Service	019380	79,121.42	3,560.40	160.00				82,841.82
Yalobusha County Extension Service	019381	33,760.90	6,220.55	38.00			(2,320.10)	42,339.55
Southeast District Extension Office	019400	120,293.30						120,293.30
Clarke County Extension Service	019412	5,494.29	295.35					5,789.64
Covington County Extension Service	019416	71,941.92	4,750.24	20.00				76,712.16
Forrest County Extension Service	019418	59,415.97	4,514.21				(11,603.69)	75,533.87
George County Extension Service	019420	17,876.57	1,165.06					19,041.63
Greene County Extension Service	019421	5,624.91	87.42					5,712.33
Harrison County Extension Service	019424	43,187.73						43,187.73
Jackson County Extension Service	019430	27,283.89	2,231.96					29,515.85

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Jefferson Davis County Extension Sv	019433	6,267.49	70.89					6,338.38
Jones County Extension Service	019434	75,886.02	2,088.64					77,974.66
Kemper County Extension Service	019435	61,059.46	5,200.46		150.00			66,409.92
Lamar County Extension Service	019437	73,757.75	7,729.95					81,487.70
Lauderdale County Extension Service	019438	84,404.78	4,940.29					89,345.07
Marion County Extension Service	019446	8,024.59	131.79					8,156.38
Neshoba County Extension Service	019450	63,562.17	6,650.77					70,212.94
Newton County Extension Service	019451	92,261.20	7,929.95					100,191.15
Pearl River County Extension Serv	019455	62,503.78	6,756.99				(2,222.24)	71,483.01
Perry County Extension Service	019456	10,443.87	40.80					10,484.67
Stone County Extension Service	019466	69,492.77	4,175.12				(1,893.18)	75,561.07
Wayne County Extension Service	019477	17,925.78	901.13					18,826.91
County Programs	019500			0.30				0.30
TOTAL		4,229,666.47	258,877.87	34,115.74	48,288.40		(50,543.89)	4,621,492.37
ENTERPRISE & COMMUNITY RESOURCE DEV								
Agricultural Economics	010500	365,189.86	23,560.17	15,197.17	13,711.34		(20,729.94)	438,388.48
Enterprise and Community Res Devlp	010803		2,914.87	2,396.67	270.00			5,581.54
Food Science & Technology	012000	109,181.20						109,181.20
Human Sciences	012100	0.02						0.02
Center for Governmental Technology	014200	298,111.64	4,309.56	4,030.01	696.39			307,147.60
Southern Rural Development Center	018000	46,980.61						46,980.61
Northeast District Extension Office	019300				26.00			26.00
Architecture	020100	3,300.94						3,300.94
Remote Sensing Technology Center	191000	126,490.80	13,636.63	4,991.31	4,308.53			149,427.27
Northern Gulf Institute	191001				41.85			41.85
Fringe Benefits Allocation Pool	461302	0.02						0.02
TOTAL		949,255.09	44,421.23	26,615.16	19,054.11		(20,729.94)	1,060,075.53
4-H YOUTH DEVELOPMENT								
Family & Consumer Education	010802		285.69					285.69
4-H Youth Development	010804	133,724.71	5,019.70	2,105.65	1,330.66			142,180.72
Food Science & Technology	012000	42,784.84	7,696.32	588.28	16,484.33			67,553.77
4-H Youth Development	013600	897,738.28	104,412.55	49,128.75	34,232.24		(7,106.79)	1,092,618.61
MCES Unallocated Budget Account	018900	5,178.37						5,178.37
Southwest District Extension Office	019100		960.84					960.84
Adams County Extension Service	019101	72,592.56	5,705.77					78,298.33
Amite County Extension Service	019103	36,940.37	5,655.03					42,595.40

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Claiborne County Extension Service	019111	7,322.32	797.89					8,120.21
Copiah County Extension Service	019115	114,527.97	7,284.18				(1,609.14)	123,421.29
Franklin County Extension Service	019119	32,711.55	5,071.35					37,782.90
Hinds County Extension Service	019125	114,438.88	9,683.65					124,122.53
Jefferson County Extension Service	019132	13,029.24	476.71					13,505.95
Lawrence County Extension Service	019139	61,037.52	2,492.54					63,530.06
Leake County Extension Service	019140	84,548.78	6,872.12					91,420.90
Lincoln County Extension Service	019143	37,926.74	3,128.64					41,055.38
Madison County Extension Service	019145	55,763.38	5,287.99					61,051.37
Pike County Extension Service	019157	9,260.86						9,260.86
Rankin County Extension Service	019161	69,446.72						69,446.72
Scott County Extension Service	019162	72,817.41	10,218.50	90.00				83,125.91
Simpson County Extension Service	019164	74,817.56	11,229.96	90.00				86,137.52
Smith County Extension Service	019165	59,982.88	3,232.16					63,215.04
Walthall County Extension Service	019174	50,092.66	4,410.44		75.00			54,578.10
Warren County Extension Service	019175	82,340.21	6,203.47					88,543.68
Wilkinson County Extension Service	019179	48,195.82	888.52					49,084.34
Yazoo County Extension Service	019182	56,446.75	7,486.14	90.00				64,022.89
Northwest District Extension Office	019200	2,092.01	4,008.32					6,100.33
Attala County Extension Service	019204	71,065.47	5,220.69	80.00				76,366.16
Bolivar County Extension Service	019206	68,465.83	4,208.46	160.00			(1,789.66)	74,623.95
Carroll County Extension Service	019208	50,194.90	5,303.90					55,498.80
Coahoma County Extension Service	019214	49,012.11	3,807.81					52,819.92
DeSoto County Extension Service	019217	111,119.52	8,694.21	262.00				120,075.73
Grenada County Extension Service	019222	59,326.40	4,385.29	67.00				63,778.69
Holmes County Extension Service	019226	88,984.74	2,944.36	60.00				91,989.10
Humphreys County Extension Service	019227	62,967.13	6,150.56	82.00				69,199.69
Issaquena County Extension Service	019228	26,644.18						26,644.18
Leflore County Extension Service	019242	80,696.61	4,665.38	207.00				85,568.99
Montgomery County Extension Service	019249	101,717.11	2,705.55					104,422.66
Panola County Extension Service	019254	57,111.00	4,531.88					61,642.88
Quitman County Extension Service	019260	78,375.90	4,604.70					82,980.60
Sharkey County Extension Service	019263	29,189.59	4,638.70	70.00				33,898.29
Sunflower County Extension Service	019267	58,998.52	4,082.81					63,081.33
Tallahatchie County Extension Svc	019268	56,098.50	4,835.05	155.00				61,088.55
Tate County Extension Service	019269	48,166.84	3,951.01					52,117.85
Tunica County Extension Service	019272	16,385.12	8,698.78	70.00				25,153.90
Washington County Extension Service	019276	114,559.72	11,180.54	25.00				125,765.26

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Northeast District Extension Office	019300		5,821.60	1,305.63				7,127.23
Alcorn County Extension Service	019302	57,277.59	6,341.77	85.00				63,704.36
Benton County Extension Service	019305	38,634.85						38,634.85
Calhoun County Extension Service	019307	66,628.67	4,091.22	130.00				70,849.89
Chickasaw County Extension Service	019309	42,906.14	1,706.33					44,612.47
Choctaw County Extension Service	019310	59,743.87	2,522.40					62,266.27
Clay County Extension Service	019313	127,085.00	3,322.35	155.00			(5,512.28)	136,074.63
Itawamba County Extension Service	019329	52,080.52	2,952.45	70.00				55,102.97
Lafayette County Extension Service	019336	80,154.94	7,431.67	70.00				87,656.61
Lee County Extension Service	019341	75,573.17	4,471.63	155.00				80,199.80
Lowndes County Extension Service	019344	47,669.74	3,621.03	295.00				51,585.77
Marshall County Extension Service	019347	58,324.98	2,636.82	70.00				61,031.80
Monroe County Extension Service	019348	60,466.68	5,345.40					65,812.08
Noxubee County Extension Service	019352	5,051.43	3,434.34	205.00				8,690.77
Oktibbeha County Extension Service	019353	89,773.70	3,968.48	80.00				93,822.18
Pontotoc County Extension Service	019358	85,061.63	5,893.64	70.00				91,025.27
Prentiss County Extension Service	019359	50,928.13	3,632.00	50.00				54,610.13
Tippah County Extension Service	019370	54,229.90	2,294.21					56,524.11
Tishomingo County Extension Service	019371	61,152.86	4,474.16	130.00				65,757.02
Union County Extension Service	019373	79,483.94	4,418.96	120.00				84,022.90
Webster County Extension Service	019378	6,718.16	1,635.05					8,353.21
Winston County Extension Service	019380	60,255.91	4,061.20					64,317.11
Yalobusha County Extension Service	019381	67,001.60	1,994.45	75.00				69,071.05
Southeast District Extension Office	019400	2,538.51	11,501.13	20.00	43.90			14,103.54
Clarke County Extension Service	019412	57,819.21	7,884.47	75.00				65,778.68
Covington County Extension Service	019416	59,388.21	7,064.68					66,452.89
Forrest County Extension Service	019418	49,960.77	6,076.69					56,037.46
George County Extension Service	019420	80,956.27	4,728.15	70.00				85,754.42
Greene County Extension Service	019421	10,817.08	477.06					11,294.14
Hancock County Extension Service	019423	27,662.52	4,589.79					32,252.31
Harrison County Extension Service	019424	64,634.46	9,665.61					74,300.07
Jackson County Extension Service	019430	51,946.85	6,864.01					58,810.86
Jasper County Extension Service	019431	47,357.22	8,004.91					55,362.13
Jefferson Davis County Extension Sv	019433	36,562.03	3,675.98					40,238.01
Jones County Extension Service	019434	29,594.99	10,329.23					39,924.22
Kemper County Extension Service	019435	51,085.22	3,720.53				(6,010.56)	60,816.31
Lamar County Extension Service	019437	62,356.26	8,284.85					70,641.11
Lauderdale County Extension Service	019438	12,266.90	4,480.26					16,747.16

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Marion County Extension Service	019446	42,065.52	4,193.96					46,259.48
Neshoba County Extension Service	019450	103,884.92	5,994.66					109,879.58
Newton County Extension Service	019451	76,934.24	6,036.31					82,970.55
Pearl River County Extension Service	019455	62,624.87	8,307.52					70,932.39
Perry County Extension Service	019456	56,561.35	7,175.96					63,737.31
Stone County Extension Service	019466	57,294.53	5,583.25					62,877.78
Wayne County Extension Service	019477	63,079.26	6,060.10					69,139.36
Receiving & Property Control	470300			(206.82)				(206.82)
TOTAL		5,898,432.18	539,888.43	56,429.49	52,091.13		(22,028.43)	6,568,869.66
ADMINISTRATIVE SUPPORT								
MSU - ES Administration	010800	26,403.11						26,403.11
Agricultural Communications	011000	1,531,869.34	17,991.39	38,652.20	105,269.14		(18,000.00)	1,711,782.07
Computer Applications	011400	1,370,235.80	42,702.03	45,095.75	48,482.86			1,506,516.44
Extension Tech Outreach-Support	011401			79,923.05	28,579.89			108,502.94
CAS - Equipment	011402			159,687.52	155,789.25	137,811.50		453,288.27
Human Sciences	012100	242,816.30		165.60	4,084.72		(9,351.62)	256,418.24
Extension Support Services	016300	68,373.08	80.94	1,082.30	884.39			70,420.71
ESS - Support	016301			300,542.31	91,970.80			392,513.11
Printing/Publications	017100				75,293.51			75,293.51
Print on Demand	017101				25,918.08			25,918.08
MCES Unallocated Budget Account	018900			61.48				61.48
MCES Institutional Support	018910						(575,900.04)	575,900.04
TOTAL		3,239,697.63	60,774.36	625,210.21	536,272.64	137,811.50	(603,251.66)	5,203,018.00
ADMINISTRATION								
MSU - ES Administration	010800	812,515.39	21,055.80	9,365.58	22,589.60			865,526.37
Computer Applications	011400			20.00				20.00
Poultry Science	013100	9,436.57						9,436.57
4-H Youth Development	013600	76,051.83			84.32			76,136.15
Coastal Research & Extension Center	015900			8.24				8.24
MCES Unallocated Budget Account	018900	7,922.43	2,856.32	741,574.59	41,795.14		(24,000.00)	818,148.48
Southwest District Extension Office	019100	34,100.33	11,825.45	14,764.90	15,403.43			76,094.11
Adams County Extension Service	019101		91.80					91.80
Simpson County Extension Service	019164		31.08					31.08
Yazoo County Extension Service	019182		123.19					123.19
Northwest District Extension Office	019200		21,885.23	18,184.13	5,493.12			45,562.48
Carroll County Extension Service	019208		1,941.63	35.00				1,976.63

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ORGANIZATION		PERSONAL	TRAVEL	CONTRACTUAL	COMMODITIES	CAPITAL	NET	TOTAL
		SERVICES		SERVICES		OUTLAY	TRANSFERS	
Northeast District Extension Office	019300	42,814.84	3,384.29	13,663.20	14,664.41			74,526.74
Southeast District Extension Office	019400	118,004.11	35,227.59	22,403.27	16,229.07			191,864.04
Lauderdale County Extension Service	019438	1,409.14						1,409.14
Pearl River County Extension Service	019455		118.81					118.81
Wildlife, Fisheries, & Aquaculture	080300		7,932.77	567.23	1,500.00			10,000.00
TOTAL		1,102,254.64	106,473.96	820,586.14	117,759.09		(24,000.00)	2,171,073.83
AGRICULTURE								
Ag & Bio Engineering	010300	337,802.55	940.52	4,327.78	2,452.89		(11,511.19)	357,034.93
Agricultural Economics	010500	275,386.89	9,308.02	20,940.01	26,659.46		(77,097.37)	409,391.75
MSU - ES Administration	010800	13,487.51						13,487.51
Agriculture and Natural Resources	010807	103,436.31						103,436.31
Catch A Dream	010809			3,656.62	1,343.38			5,000.00
Plant and Soil Sciences	011100	1,039,438.97	18,571.58	10,631.79	27,693.24	22,797.00	(6,000.00)	1,125,132.58
Plant & Soil Sciences-Start-up Fund	011101	203,382.28	577.50	42,868.67	66,787.15			313,615.60
Animal & Dairy Science	011300	679,989.47	36,228.10	14,125.46	15,540.52			745,883.55
Computer Applications	011400						(2,647.86)	2,647.86
Entomology and Plant Pathology	011900	646,489.37	13,166.21	5,061.51	425.00		(72,247.73)	737,389.82
Landscape Architecture	012600	101,847.80	474.42	1,137.21	1,399.25	(1,366.00)		103,492.68
Poultry Science	013100	225,026.74	13,764.48	5,201.64	5,142.78			249,135.64
Delta Research and Extension Center	013200	342,998.51	7,110.35	2,602.33	3,068.87			355,780.06
North MS Research and Extension Ctr	014000	432,563.87	27,877.14	27,305.66	21,111.87		(31,242.98)	540,101.52
MSU AgriCenter - Operations	014700	168,876.52	6,902.03	73,054.95	70,637.08	225.00	176,695.58	143,000.00
Central MS Research & Ext Center	015700	540,713.19	31,885.52	14,233.27	16,062.64			602,894.62
Coastal Research & Extension Center	015900	602,325.75	38,205.72	56,217.04	48,259.88		(1,479.00)	746,487.39
Thad Cochran Warmwater Aquaculture	016200	143,726.04	5,780.81	1,546.19	1,076.22			152,129.26
MCES Unallocated Budget Account	018900	114.51	1,507.98					1,622.49
Southwest District Extension Office	019100	18,097.89	589.05	1,692.03	1,682.17			22,061.14
Adams County Extension Service	019101	106,743.48	4,593.72				(1,839.00)	113,176.20
Amite County Extension Service	019103	72,897.54	3,956.69					76,854.23
Claiborne County Extension Service	019111	114,158.61	7,411.81					121,570.42
Copiah County Extension Service	019115	56,290.52	5,802.03	25.00				62,117.55
Franklin County Extension Service	019119	108,184.37	9,601.33				(1,838.82)	119,624.52
Hinds County Extension Service	019125	171,546.04	7,519.87				(4,933.20)	183,999.11
Jefferson County Extension Service	019132	31,065.01						31,065.01
Lawrence County Extension Service	019139	80,291.24	5,087.61					85,378.85
Leake County Extension Service	019140	43,440.71					(5,126.88)	48,567.59
Lincoln County Extension Service	019143	136,070.85	3,499.56				(6,418.64)	145,989.05

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Madison County Extension Service	019145	78,349.37	2,543.71					80,893.08
Pike County Extension Service	019157	90,940.53	5,147.19				(4,893.57)	100,981.29
Rankin County Extension Service	019161	207,039.03	7,671.67	239.00			(4,214.26)	219,163.96
Scott County Extension Service	019162	59,480.58	3,057.54	15.00			(1,738.14)	64,291.26
Simpson County Extension Service	019164	64,724.15	1,612.80	150.00				66,486.95
Smith County Extension Service	019165	78,038.49					(1,306.41)	79,344.90
Walthall County Extension Service	019174	79,118.65	4,644.39	35.00				83,798.04
Warren County Extension Service	019175	51,393.36	2,926.59	110.00			(1,079.10)	55,509.05
Wilkinson County Extension Service	019179	36,467.97						36,467.97
Yazoo County Extension Service	019182	128,281.79	6,244.43	35.00			(1,517.58)	136,078.80
Northwest District Extension Office	019200	128,025.77	27,445.24	4,454.33				159,925.34
Attala County Extension Service	019204	142,012.32	9,049.41					151,061.73
Bolivar County Extension Service	019206	62,695.91	3,012.75					65,708.66
Carroll County Extension Service	019208	119,079.25	7,153.54					126,232.79
Coahoma County Extension Service	019214	107,464.67	6,642.11	35.00				114,141.78
DeSoto County Extension Service	019217	100,901.57	5,565.39	40.00				106,506.96
Grenada County Extension Service	019222	118,459.73	6,801.29	65.00			(2,008.74)	127,334.76
Holmes County Extension Service	019226	16,606.92						16,606.92
Humphreys County Extension Service	019227	75,749.63	3,396.54					79,146.17
Issaquena County Extension Service	019228	112,874.91						112,874.91
Leflore County Extension Service	019242	163,355.37	7,866.80	174.00			(1,651.74)	173,047.91
Montgomery County Extension Service	019249	36,438.97						36,438.97
Panola County Extension Service	019254	130,154.07	5,956.13	45.00			(1,851.19)	138,006.39
Quitman County Extension Service	019260	23,909.09	1,049.84				(4,735.26)	29,694.19
Sharkey County Extension Service	019263	35,012.15	3,223.68	70.00				38,305.83
Sunflower County Extension Service	019267	61,350.91						61,350.91
Tallahatchie County Extension Svc	019268	90,108.13	5,846.05	25.00			(1,732.62)	97,711.80
Tate County Extension Service	019269	91,442.68	6,087.96	70.00				97,600.64
Tunica County Extension Service	019272	114,622.73	4,093.12	70.00				118,785.85
Washington County Extension Service	019276	73,214.23	361.59				(6,537.72)	80,113.54
Northeast District Extension Office	019300	87,859.15	52,341.98	787.64	7,261.72			148,250.49
Alcorn County Extension Service	019302	138,239.90	6,836.24				(5,658.99)	150,735.13
Benton County Extension Service	019305	33,369.34	2,924.18					36,293.52
Calhoun County Extension Service	019307	39,999.56						39,999.56
Chickasaw County Extension Service	019309	152,372.07	10,523.58	175.00	161.78			163,232.43
Choctaw County Extension Service	019310	56,618.38					(3,509.07)	60,127.45
Clay County Extension Service	019313	61,862.55	3,716.08	77.00			(5,272.29)	70,927.92
Itawamba County Extension Service	019329	34,913.05					(5,329.59)	40,242.64

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ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Lafayette County Extension Service	019336	60,938.01	2,303.74	120.00				63,361.75
Lee County Extension Service	019341	184,134.66	8,048.29	145.00			(2,075.64)	194,403.59
Lowndes County Extension Service	019344	141,258.68	9,434.71	160.00				150,853.39
Marshall County Extension Service	019347	32,229.19					(11,447.79)	43,676.98
Monroe County Extension Service	019348	193,429.40	11,814.03	90.00				205,333.43
Noxubee County Extension Service	019352	179,536.06	5,078.01	111.00				184,725.07
Oktibbeha County Extension Service	019353	122,947.66	1,688.81				(1,471.41)	126,107.88
Pontotoc County Extension Service	019358	228,309.43	11,221.49				(2,051.31)	241,582.23
Prentiss County Extension Service	019359	92,249.78	4,093.65					96,343.43
Tippah County Extension Service	019370	68,334.13	5,756.36				(1,183.62)	75,274.11
Tishomingo County Extension Service	019371	106,564.08	4,345.78	70.00				110,979.86
Union County Extension Service	019373	110,359.63	7,357.78				(1,936.56)	119,653.97
Webster County Extension Service	019378	64,593.34	4,323.30	25.00				68,941.64
Winston County Extension Service	019380	113,588.42	4,346.68				(1,753.56)	119,688.66
Yalobusha County Extension Service	019381	28,758.57	5,050.10					33,808.67
Southeast District Extension Office	019400	50,959.01	14,718.35	240.78	11.37		(7,795.38)	73,724.89
Clarke County Extension Service	019412	77,150.03	7,221.50					84,371.53
Covington County Extension Service	019416	116,512.47	7,015.36				(4,887.90)	128,415.73
Forrest County Extension Service	019418	115,265.67	9,383.18				(5,206.92)	129,855.77
George County Extension Service	019420	93,184.67	5,849.72					99,034.39
Greene County Extension Service	019421	56,622.37	2,862.82					59,485.19
Hancock County Extension Service	019423	82,080.81	3,101.84				(1,539.42)	86,722.07
Harrison County Extension Service	019424	39,948.58						39,948.58
Jackson County Extension Service	019430	56,408.27	2,498.01					58,906.28
Jasper County Extension Service	019431	78,859.73						78,859.73
Jefferson Davis County Extension Sv	019433	94,460.88	5,544.68				(1,563.48)	101,569.04
Jones County Extension Service	019434	76,187.53					(3,758.58)	79,946.11
Kemper County Extension Service	019435	102,265.68	5,392.85					107,658.53
Lamar County Extension Service	019437	42,184.44						42,184.44
Lauderdale County Extension Service	019438	104,973.74	7,817.90				(5,339.61)	118,131.25
Marion County Extension Service	019446	85,156.12	5,735.13					90,891.25
Neshoba County Extension Service	019450	75,084.42	5,526.74					80,611.16
Newton County Extension Service	019451	85,843.46	6,441.05				(6,609.66)	98,894.17
Pearl River County Extension Servic	019455	60,622.56	2,386.21					63,008.77
Perry County Extension Service	019456	47,129.94						47,129.94
Stone County Extension Service	019466	79,042.67					(5,850.66)	84,893.33
Wayne County Extension Service	019477	41,593.18						41,593.18
Graduate Studies in Business	041000	0.04						0.04

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
FWRC - Forestry	080100	603,609.17	16,752.29	10,973.85	73,688.92	13,120.00	(36,569.43)	754,713.66
Colg of Forest Resources-Forestry	080101	34,758.76						34,758.76
Wildlife, Fisheries, & Aquaculture	080300	679,744.57	12,886.20	14,855.59	27,134.92		(22,464.86)	757,086.14
Forest Products	080500	65,991.90	1,416.70	636.68	5,774.70			73,819.98
CVM Population Medicine Dept Admin	183970	15,536.23	939.09	32.05	595.07			17,102.44
Crosby Arboretum	440501	208,809.88	2,214.30	22,015.39	24,977.97			258,017.54
TOTAL		<u>15,076,157.29</u>	<u>684,670.52</u>	<u>340,774.47</u>	<u>448,948.85</u>	<u>34,776.00</u>	<u>(222,229.15)</u>	<u>16,807,556.28</u>
SUBTOTAL		41,842,568.51 #	1,906,647.17 #	3,628,146.01 #	3,682,194.42 #	327,612.71 #	(2,000,433.56) #	53,387,602.38
Less Interdepartmental Activity				(48,061.00)				(48,061.00)
TOTAL PUBLIC SERVICE		<u>41,842,568.51</u>	<u>1,906,647.17</u>	<u>3,580,085.01</u>	<u>3,682,194.42</u>	<u>327,612.71</u>	<u>(2,000,433.56)</u>	<u>53,339,541.38</u>
LIBRARIES								
General Library	320100	2,186,155.28	23,129.34	474,028.17	142,195.91	4,304,160.39	51,272.17	7,078,396.92
U.S. Grant Collection	320200	79,932.30	727.00	11,380.54	5,325.11	4,659.74		102,024.69
Fringe Benefits Allocation Pool	461302	675,949.83						675,949.83
Purchased Authority	461306						338,727.83	(338,727.83)
TOTAL		<u>2,942,037.41</u>	<u>23,856.34</u>	<u>485,408.71</u>	<u>147,521.02</u>	<u>4,308,820.13</u>	<u>390,000.00</u>	<u>7,517,643.61</u>
MUSEUMS & GALLERIES								
Cobb Institute	030400	1,962.72						1,962.72
Sanderson Center	411505	305.00					305.00	
Fringe Benefits Allocation Pool	461302	704.48						704.48
TOTAL		<u>2,972.20</u>					<u>305.00</u>	<u>2,667.20</u>
AUDIO-VISUAL SERVICES								
The Learning Center	050300	85,780.42	802.55	10,708.74	12,120.59			109,412.30
Fringe Benefits Allocation Pool	461302	24,067.69						24,067.69
Purchased Authority	461306						6,622.72	(6,622.72)
TOTAL		<u>109,848.11</u>	<u>802.55</u>	<u>10,708.74</u>	<u>12,120.59</u>		<u>6,622.72</u>	<u>126,857.27</u>
COMPUTING SUPPORT								
Meridian - Information Systems	313211	145,029.79	501.12	43,264.10	20,863.20			209,658.21
MSU-Riley Center	313214						(880.00)	880.00
ITS Systems & Networks	330100	1,587,785.58	5,880.31	113,228.93	154,400.93			1,861,295.75
IT Equipment Maintenance	330102			324,962.11	602,308.00	438,253.73		1,365,523.84
State Backbone Network	330104			186,730.95	54,396.90			241,127.85
Classroom Technology	330105			25,092.64	32,905.91		(52,000.00)	109,998.55

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL		CONTRACTUAL		CAPITAL	NET	
		SERVICES	TRAVEL	SERVICES	COMMODITIES	OUTLAY	TRANSFERS	TOTAL
Office of Information Tech Svcs	330200	449,912.40	3,488.92	19,308.91	58,792.41	13,576.00	179,129.00	365,949.64
Enterprise Information Systems	460100	2,220,033.13	16,900.95	59,353.67	39,015.25			2,335,303.00
IT Software Maintenance	460101			1,414,271.76			(43,800.00)	1,458,071.76
User Services	460200			(104.20)				(104.20)
Fringe Benefits Allocation Pool	461302	1,208,353.21						1,208,353.21
Purchased Authority	461306						13,500.00	(13,500.00)
TOTAL		5,611,114.11	26,771.30	2,186,108.87	962,682.60	451,829.73	95,949.00	9,142,557.61
ANCILLIARY SUPPORT								
Lab Animal Veterinarian	191300	198,925.74						198,925.74
University Academic Advising Center	300600	280,366.19		3,887.02	2,442.32			286,695.53
Office of Athletic Academics	300601	775,940.66	1,248.76	11,445.07	12,047.00		10,128.00	790,553.49
Fringe Benefits Allocation Pool	461302	310,120.66						310,120.66
TOTAL		1,565,353.25	1,248.76	15,332.09	14,489.32		10,128.00	1,586,295.42
ACADEMIC ADMINISTRATION								
College of Ag & Life Sciences	018800	219,858.41	6,025.09	41,422.23	33,015.46			300,321.19
Dean of Architecture	028800	435,416.66	1,836.65	7,777.76	2,434.64			447,465.71
Dean of Arts & Sciences	038800	786,038.39	7,852.56	(3,469.04)	8,898.52			799,320.43
Society of Scholars	038801				721.50			721.50
Women's Studies	038804		79.98	1,387.12	1,518.80			2,985.90
A & S Newsletter	038805	1,266.95		80.00	2,850.40			4,197.35
A & S Ambassadors	038806			175.00	1,198.89			1,373.89
A&S - African Americal Studies	038813	35,585.04	4,319.73	18,832.88	4,709.53			63,447.18
ROTC Move to Middleton	038815			18,427.10	1,447.80			19,874.90
Finance & Economics	040900	145,151.04						145,151.04
Dean of Business	048800	457,314.76		15,215.13	1,363.50		(1,848.01)	475,741.40
Business Academic Advising - Dean	048801	156,329.76						156,329.76
Business Computer Services - Dean	048802	3,156.99						3,156.99
Off of Clin/Field-based Instruction	053900		201.45			(140.99)		60.46
Counseling & Educational Psychology	054100		133.00	300.00				433.00
Dean of Education	058800	545,863.65	33,791.18	75,051.58	28,402.12			683,108.53
Industrial and Systems Engineering	061300	24,137.40						24,137.40
Dean of Engineering	068800	695,627.88						695,627.88
FWRC Unallocated Budget Account	088801	134,222.71		27.19	2,556.02			136,805.92
Office of the Graduate School	098800	530,180.90	954.39	14,823.90	31,911.91		(600.00)	578,471.10
Graduate Assistant Initiative Pool	098801	224,193.72						224,193.72
CVM Office of the Dean	185100	993,886.81	2,638.92	80,322.79	65,144.51	14,834.74	(500.00)	1,157,327.77

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
CVM OSP Administration	185210			13,258.49	10,269.36			23,527.85
CVM Administration-Admin Support	185410	1,223,506.57	2,198.98	86,081.84	4,583.99	4,725.00		1,321,096.38
Disaster Relief - Rita	185418		778.90					778.90
CVM Accounting Services	185420				301.71			301.71
CVM Ancillary Services	185430			34.32	2,472.25			2,506.57
CVM Storeroom	185435				(560.87)			(560.87)
CVM Computer Services	185440		604.99	29,254.08	26,469.95			56,329.02
Dean of Continuing Education	308800	174,331.94	875.05	25,650.41	10,579.37			211,436.77
Meridian Campus	313200	462,397.43	6,027.43	8,753.24	9,454.83			486,632.93
Meridian Division of Arts & Science	313202	113,959.34						113,959.34
Meridian Division of Business	313203	130,171.77						130,171.77
Meridian Division of Education	313204	77,622.10						77,622.10
MSU-Riley Center	313214	454,609.57	4,553.13	406,091.35	33,533.99		(30,396.88)	929,184.92
Meridian Library Services	313215	35,037.51	1,114.05	2,980.06	383.15	5,362.58		44,877.35
General Library	320100	234,461.87						234,461.87
Faculty Senate	341700	18,776.53	409.94	1,953.67	1,958.96	225.00		23,324.10
Staff Council	341800	10,350.09		4,245.56	13,341.77			27,937.42
University Courses and Curricula	341900	1,863.26		744.75	2,753.25	1,006.98		6,368.24
General Academic Expense	390503		1,558.76	105,472.20	19,233.26			126,264.22
Faculty Enhancement	391300			59.68				59.68
Office of Diversity and Equity Prgm	391301	238,011.35	11,954.24	37,248.01	20,414.81		250.00	307,378.41
Honors Program	393400	1,355.95						1,355.95
Distinguished Scholarship Programs	393600	47,311.06	607.00	8,386.24	20,723.99			77,028.29
Pathfinders	440316	76,013.81	2,219.09	6,265.13	1,264.63		500.00	85,262.66
Fringe Benefits Allocation Pool	461302	1,359,613.15						1,359,613.15
Purchased Authority	461306						99,791.56	(99,791.56)
TOTAL		10,047,624.37	90,734.51	1,006,852.67	363,211.01	26,154.30	67,196.67	11,467,380.19
SUBTOTAL		20,278,949.45	143,413.46	3,704,411.08	1,500,024.54	4,786,804.16	570,201.39	29,843,401.30
Less Interdepartmental Activity				(155,569.18)				(155,569.18)
TOTAL ACADEMIC SUPPORT		20,278,949.45	143,413.46	3,548,841.90	1,500,024.54	4,786,804.16	570,201.39	29,687,832.12
SOCIAL & CULTURAL DEVELOPMENT								
Bureau of Educational Research	053500	5,587.39						5,587.39
Dean of Students	410100	352,548.39	8,871.93	10,709.70	8,964.50		(1,200.00)	382,294.52
Spirit Groups	410101	48,042.40		539.38			21,068.78	27,513.00
Appalachian Leadership Honors Prog	410102	18,774.08	6,064.84	10,239.46	33,131.88			68,210.26
Center for America's Veterans	410103	59,697.39						59,697.39

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Student Leadership/Comm Engagement	410104	206,407.87	6,783.80	22,603.80	34,690.14		(1,700.00)	272,185.61
Day One Learning Community	410105	85,142.11	1,683.21	24,032.92	32,595.01	23,000.00	(5,000.00)	171,453.25
Honor Council	410107	88,787.60	1,060.69	12,372.91	16,658.84		(3,200.00)	122,080.04
Office Of Parent Services	410108	58,200.00	79.51	1,674.87	42,492.06			102,446.44
Student Support Services	410200	135,512.39		3,309.05	1,988.95		(4,100.00)	144,910.39
Outreach & Sexual Assault Services	410403	108,907.24		13,067.58	38,201.81		156,831.63	3,345.00
Student Life	411400	135,577.71	4,183.99	4,951.17	20,662.35		(5,330.00)	170,705.22
Special Events	411500				29.65			29.65
Sanderson Center	411505	1,167,393.89	2,554.21	25,410.00	124,076.14	650.04	(98,327.98)	1,418,412.26
Student Government	411600	48,787.74	374.98	9,289.89	18,416.53			76,869.14
Lyceum	411700	9,000.00		34,446.51	9,447.05		(6,261.00)	59,154.56
Student Newspaper	411900	52,534.98						52,534.98
WMSV Campus Radio Station	412200	131,124.84		11,547.35	5,191.05			147,863.24
VP of F&A Lapsed Salary	440705						(40,000.00)	40,000.00
Incident Command Center	441105				(91.14)			(91.14)
Fringe Benefits Allocation Pool	461302	981,322.60						981,322.60
Purchased Authority	461306						446,418.40	(446,418.40)
Office of University Relations	480700	217.50						217.50
Student Services	490505	10,922.17					10,922.17	
Student Union	540100	769,857.01	1,459.88	184,493.40	87,946.90		(145,001.96)	1,188,759.15
Music Makers	540101	16,787.40	213.03	11,638.54	1,919.48		(2,435.00)	32,993.45
Student Union-Cntr for Student Actv	540103	70,201.67		23,533.56	5,053.09	148.00	1,588.00	97,348.32
Student Union - Gameroom	540104			32.03				32.03
SHC - Health Education	560109	2,824.98					(6,000.00)	8,824.98
Athletics	890100			333,333.33				333,333.33
	890100			3,666,666.63			(57,729.00)	3,724,395.63
TOTAL		4,564,159.35	33,330.07	4,403,892.08	481,374.29	23,798.04	260,544.04	9,246,009.79
COUNSELING & CAREER GUIDANCE								
Career Center	300100	669,629.16	35,070.78	47,667.91	31,550.20			783,918.05
Student Counseling Ctr&Testing Srvs	410400	511,996.95	2,973.14	27,656.84	24,588.16		551,132.09	16,083.00
Outreach & Sexual Assault Services	410403	292.50		2,394.09			2,686.59	
Holmes Cultural Diversity Center	411300	244,236.10	1,736.63	11,631.12	22,649.43		37,230.00	243,023.28
Fringe Benefits Allocation Pool	461302	435,901.11						435,901.11
Purchased Authority	461306						20,650.00	(20,650.00)
TOTAL		1,862,055.82	39,780.55	89,349.96	78,787.79		611,698.68	1,458,275.44

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
FINANCIAL AID ADMINISTRATION								
Financial Aid	410600	941,545.99	4,362.13	99,218.87	28,521.41			1,073,648.40
Fringe Benefits Allocation Pool	461302	303,074.03						303,074.03
TOTAL		<u>1,244,620.02</u>	<u>4,362.13</u>	<u>99,218.87</u>	<u>28,521.41</u>			<u>1,376,722.43</u>
STUDENT ADMISSIONS AND RECORDS								
Meridian - Student Services	313208	176,235.06	2,471.12	2,130.81	6,848.75			187,685.74
Registrars Office	410800	921,783.17	7,855.13	4,067.73	3,373.33			937,079.36
Student Transcripts	410900			34,702.10	27,747.41			62,449.51
Commencement	411000	1,799.73		13,302.56	11,977.70			27,079.99
Holds, Mail Operations & Student ID	411100	42,653.14		263.05	9,129.31			52,045.50
Office of Admissions & Scholarships	411200	1,789,682.63	150,658.76	99,066.94	52,444.97	31,544.00		2,123,397.30
Fringe Benefits Allocation Pool	461302	922,223.47						922,223.47
TOTAL		<u>3,854,377.20</u>	<u>160,985.01</u>	<u>153,533.19</u>	<u>111,521.47</u>	<u>31,544.00</u>		<u>4,311,960.87</u>
SUBTOTAL		11,525,212.39	238,457.76	4,745,994.10	700,204.96	55,342.04	872,242.72	16,392,968.53
Less Interdepartmental Activity				(13,837.55)				(13,837.55)
TOTAL STUDENT SERVICES		<u>11,525,212.39</u>	<u>238,457.76</u>	<u>4,732,156.55</u>	<u>700,204.96</u>	<u>55,342.04</u>	<u>872,242.72</u>	<u>16,379,130.98</u>
EXECUTIVE MANAGEMENT								
CVM - University Support	185650			13,652.00			(349,615.46)	363,267.46
President	440100	842,388.82		48,513.61	109,522.03		(1,500.00)	1,001,924.46
Pres Comm on Status of Minorities	440108			811.50	1,544.84		(1,450.00)	3,806.34
Office of the Provost	440300	1,257,177.90	21,319.70	29,915.36	48,899.18			1,357,312.14
Vice President for External Affairs	440400	322,975.34	11,650.73	44,957.22	9,156.41		(24,839.63)	413,579.33
Vice President for Finance & Admin	440700	272,990.96	6,793.58	27,634.22	9,096.02			316,514.78
Associate VP for Finance and Admin	440701	156,554.88	576.92	1,437.72	402.32			158,971.84
VP of F&A Lapsed Salary	440705			1,640.82			(2,940,822.95)	2,942,463.77
VP of B & P Operations Funding	440706						(7,218.00)	7,218.00
Sustainability and Campus Planning	440708	106,874.94	3,227.71	5,345.45	1,170.00	7,880.00		124,498.10
Chief Information Officer	441000	2,391.12						2,391.12
Vice President for Student Affairs	441100	440,299.40	3,517.35	54,883.36	58,387.83		212,567.94	344,520.00
MS State University Foundation	441300	391,187.04		10,000.00				401,187.04
Special Projects	461300						(225,769.00)	225,769.00
Fringe Benefits Allocation Pool	461302	862,161.74						862,161.74
Purchased Authority	461306						7,100.00	(7,100.00)
Unfunded Permanent Positions	461312						(581,638.00)	581,638.00
Athletics Required Fee Overage	461318						(172,985.00)	172,985.00

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
University Governmental Support	480800				151.21			151.21
TOTAL		4,655,002.14	47,085.99	238,791.26	238,329.84	7,880.00	(4,086,170.10)	9,273,259.33
FISCAL OPERATIONS								
VP of F&A Lapsed Salary	440705			996.89				996.89
Comptroller and Treasurer's Office	450200	1,736,061.01	18,309.39	124,573.70	63,175.17	20,800.00		1,962,919.27
Sponsored Program Accounting	450201	386,323.10		7,792.75	5,019.79		(7,378.79)	406,514.43
Controller - Payroll	450202			(936.26)				(936.26)
Office of Internal Audit	450400	264,450.10	4,084.93	1,957.83	9,630.82			280,123.68
E & G EBC	450600			9,524.94		46,747.22	(1,087,624.47)	1,143,896.63
Bad Debt Expense	450900			796,990.72				796,990.72
Fringe Benefits Allocation Pool	461302	724,024.36						724,024.36
Control Org Code	999999						97,765.97	(97,765.97)
TOTAL		3,110,858.57	22,394.32	940,900.57	77,825.78	67,547.22	(997,237.29)	5,216,763.75
GENERAL ADMINISTRATIVE SERVICE								
Northwest District Extension Office	019200		153.06					153.06
President's Comm on Status of Women	440101		1,071.08	1,190.00	1,674.85			3,935.93
Facilities Security	440906	96,160.62					(6,576.02)	102,736.64
Student Affairs Research Council	441101	173,635.96	1,709.24	4,007.26	10,574.95		115,805.41	74,122.00
Welcome Center/Clock Museum	441104	52,577.40		13,578.61	10,656.08	10,346.95	(366.57)	87,525.61
Office of Internal Audit	450400	1,470.95						1,470.95
User Services	460200	1,662,635.84	4,321.76	50,405.16	101,824.82			1,819,187.58
Human Resources Management	460300	1,212,529.42	10,501.56	130,558.04	28,591.08			1,382,180.10
University Publications	460700			1,577.00	16,656.41			18,233.41
Office of Institutional Research	461100	575,113.47	17,933.63	112,115.74	91,458.06	5,880.15	(5,300.00)	807,801.05
Special Projects	461300			358,533.03				358,533.03
Fringe Benefits Allocation Pool	461302	1,509,634.26						1,509,634.26
Purchased Authority	461306						4,160.00	(4,160.00)
General Counsel	461400	489,395.36	5,097.59	26,145.55	22,950.84	10,631.00		554,220.34
Audit Fees	461600			158,179.26				158,179.26
Legal Fees	461700		557.73	170,449.68				171,007.41
Insurance Fees	461800			337,414.65				337,414.65
University Governmental Support	480800	172,533.72	18,200.19	2,403.25	1,392.29			194,529.45
Hazardous Waste	493000	623,849.70					(3,335.31)	627,185.01
Fire and Life Safety	493001			21,659.49	15,315.73			36,975.22
TOTAL		6,569,536.70	59,545.84	1,388,216.72	301,095.11	26,858.10	104,387.51	8,240,864.96

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
LOGISTICAL SERVICES								
Meridian - Security Operations	313212	84,369.71		1,433.62	3,309.03			89,112.36
Fringe Benefits Allocation Pool	461302	404,587.56						404,587.56
Purchased Authority	461306						8,380.00	(8,380.00)
Procurement & Contracts	470100	651,745.63	5,943.42	55,592.33	13,763.05	17,291.00		744,335.43
Receiving & Property Control	470300	424,299.53	46.82	13,972.75	55,654.32			493,973.42
Travel	470400	202,983.49		5,121.21	3,289.76			211,394.46
Institutional Services	471700		9,297.36	132,928.63	4,383.92			146,609.91
University Mail Services	700501						(260,869.92)	260,869.92
Logistical Services	751502			324,067.02				324,067.02
TOTAL		1,767,985.92	15,287.60	533,115.56	80,400.08	17,291.00	(252,489.92)	2,666,570.08
COMMUNITY RELATIONS								
Meridian - Public Information	313210			141,335.59	370.08			141,705.67
Fringe Benefits Allocation Pool	461302	267,386.45						267,386.45
Meridian - Information Systems	313211			120.25				120.25
Student Union Required Fee Overage	461319			50,000.00				50,000.00
Alumni Activities	480100	151,813.20						151,813.20
Official Functions	480300	850.00	12,580.60	92,472.86	133,501.54		(4,594.99)	243,999.99
Office of University Relations	480700	802,985.93	3,375.55	30,276.47	53,585.06	5,850.00		896,073.01
University Marketing	480701		71.33	197,757.64	14,551.56			212,380.53
TOTAL		1,223,035.58	16,027.48	511,962.81	202,008.24	5,850.00	(4,594.99)	1,963,479.10
SUBTOTAL		17,326,418.91	160,341.23	3,612,986.92	899,659.05	125,426.32	(5,236,104.79)	27,360,937.22
Less Interdepartmental Activity				(1,400.00)				(1,400.00)
TOTAL INSTITUTIONAL SUPPORT		17,326,418.91	160,341.23	3,611,586.92	899,659.05	125,426.32	(5,236,104.79)	27,359,537.22
PHYSICAL PLANT OPERATION								
Ag & Bio Engineering	010300			45.00				45.00
Biological Sciences	031100			7.00				7.00
Off of Clin/Field-based Instruction	053900		79.69					79.69
CVM Facilities - General	185910	734,448.58	2,890.55	281,303.35	245,879.83	22,375.00		1,286,897.31
Facilities - Telecommunications	185915			94,848.44				94,848.44
CVM Utilities - CVM	185920			85,527.00				85,527.00
CVM Utilities - Division	185930			773,059.48				773,059.48
CVM Custodial Services	185940	451,220.37		180.05	75,659.29			527,059.71
Meridian Operation & Maintenance	313100	138,667.11		180,290.65	30,212.97			349,170.73
Parking Operations	440702			13,679.56				13,679.56

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Incident Command Center	441105			3,932.97	5,024.84			8,957.81
Fringe Benefits Allocation Pool	461302	2,154,219.75						2,154,219.75
Purchased Authority	461306						1,399,955.04	(1,399,955.04)
Receiving & Property Control	470300			191.25				191.25
Police	470900	1,746,723.43	10,459.48	36,825.97	153,224.97		265,625.08	1,681,608.77
Campus Operations	490000	220,709.76						220,709.76
Facilities Management Admin	490101	1,270,629.70		172,204.25				1,442,833.95
Fac Mgt Equip Op & Maint	490104			283,186.24				283,186.24
Maintenance - Streets	490111			163,757.44				163,757.44
Building Repairs/Minor Alterations	490123			1,541,917.98	5,162.86			1,547,080.84
Utilities Production & Dist Systems	490126	78,750.00		1,336,460.84	397.56			1,415,608.40
Utilities	490127			9,192,544.44			(1,123,611.59)	10,316,156.03
Fire Protection	490129			213,915.00				213,915.00
Garbage & Trash Disposal	490132			166,815.12				166,815.12
Custodial Services	490400	2,555,225.45	265.09	362,391.82	385,143.34	9,748.28		3,312,773.98
Student Services	490505	340,472.98		52,237.41	32,625.11		229,258.50	196,077.00
President's Home Maintenance	490513	33,121.71		93,242.09				126,363.80
Multipurpose Building	490539	226,674.13		173,821.78	52,658.44	11,125.00		464,279.35
Reserve for O & M Contingency	490700			109,728.61				109,728.61
Golf Course Coordinator	491900	77,700.00						77,700.00
MSU Laundry	550100	84,089.72		65,931.31	100,904.19	10,961.25	(24,530.66)	286,417.13
Campus Landscape	751400			2,527,723.84	397.60			2,528,121.44
TOTAL		10,112,652.69	13,694.81	17,925,768.89	1,087,291.00	54,209.53	746,696.37	28,446,920.55
Less Interdepartmental Activity				(953,064.03)				(953,064.03)
TOTAL PHYSICAL PLANT OPERATIONS		10,112,652.69	# 13,694.81	# 16,972,704.86	# 1,087,291.00	# 54,209.53	# 746,696.37	# 27,493,856.52
SCHOLARSHIPS								
MASEP	190400		53.28					53.28
Off Campus Scholarships	313600						(3,200.00)	3,200.00
Financial Aid - General Scholarship	410601			11,910,332.09				11,910,332.09
MSU Special Scholars	413015			30,000.00				30,000.00
Special Projects	461300			30,930.00				30,930.00
TOTAL			53.28	11,971,262.09			(3,200.00)	11,974,515.37
REMISSIONS & FEE WAIVERS								
Fee Waivers - Band	413002			113,915.39				113,915.39
Fee Waivers - Regional	413004			347,059.11				347,059.11

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Fee Waivers - Children of Alumni	413005			550,454.28				550,454.28
Off Campus Waiver - Staff Developmt	313706			27,804.16				27,804.16
Fee Waivers - Staff Development	413006	1,565,400.77						1,565,400.77
Fee Waivers - Miscellaneous	413007			834,980.28				834,980.28
Fee Waivers - High ACT	413011			13,239,773.05				13,239,773.05
Off Campus Waiver - Fac/Staff Child	313712			3,068.20				3,068.20
Fee Waivers - Child of Faculty/Staf	413012	1,504,064.68						1,504,064.68
Off Campus Waiver - Senior Citizens	313713			31,083.84				31,083.84
Fee Waivers - Senior Citizens	413013			42,668.20				42,668.20
Fee Waivers - MUW Exchange	413014			9,617.50				9,617.50
Fee Waivers - Comm/Junior College	413021			493,425.22				493,425.22
Fee Waivers - Common Market	413022			1,604,390.71				1,604,390.71
TOTAL		3,069,465.45		17,298,239.94				20,367,705.39
WORK SCHOLARSHIPS								
Office of the Graduate School	098800	49.98						49.98
General Library	320100	1,394.27						1,394.27
Student Affairs Research Council	441101	180.00					180.00	
Fringe Benefits Allocation Pool	461302	95.76						95.76
TOTAL		1,720.01					180.00	1,540.01
STUDENT FINANCIAL AID MATCHING								
Financial Aid - Matching	410602						(89,615.38)	89,615.38
TOTAL							(89,615.38)	89,615.38
TOTAL SCHOLARSHIPS & FELLOWSHIPS		3,071,185.46	53.28	29,269,502.03			(92,635.38)	32,433,376.15
AUXILIARY ENTERPRISES - STUDENTS								
Office of Diversity and Equity Prgm	391301			50.00				50.00
Sanderson Center	411505			69.00				69.00
Fringe Benefits Allocation Pool	461302	25.45						25.45
Purchased Authority	461306						76,718.73	(76,718.73)
Police	470900			80.00				80.00
SHC - Radiology	560121	280.00						280.00
TOTAL		305.45		199.00			76,718.73	(76,214.28)

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2012

ORGANIZATION		PERSONAL SERVICES	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
AUXILIARY ENTERPRISES - FACULTY								
Purchased Authority	461306						660,000.00	(660,000.00)
Golf Course Coordinator	491900			348.98	21,021.02			21,370.00
TOTAL				<u>348.98</u>	<u>21,021.02</u>		<u>660,000.00</u>	<u>(638,630.00)</u>
TOTAL AUX. ENTERPRISES		<u>305.45</u>		<u>547.98</u>	<u>21,021.02</u>		<u>736,718.73</u>	<u>(714,844.28)</u>
MS STATE CHEMICAL LAB								
Mississippi State Chemical Lab	190700	1,479,095.57	46,871.14	96,385.92	252,338.15	44,216.35	(38,746.01)	1,957,653.14
Less Interdepartmental Activity				(83,759.87)				(83,759.87)
TOTAL MS STATE CHEMICAL LAB		<u>1,479,095.57</u>	<u>46,871.14</u>	<u>12,626.05</u>	<u>252,338.15</u>	<u>44,216.35</u>	<u>(38,746.01)</u>	<u>1,873,893.27</u>
Subtotal		244,496,113.29	# # 3,399,455.09	# 71,294,538.52	# 13,612,076.51	# 6,279,933.95	# (16,892,629.53)	# 355,974,746.89
Net Transfers In Due to Assessments								
Accrued Leave		1,146,233.90					4,340,603.91	(3,194,370.01)
Utility Billing				(141,796.31)				(141,796.31)
Other Deductions			(418.26)					(418.26)
GRAND TOTAL		<u>245,642,347.19</u>	<u>3,399,036.83</u>	<u>71,152,742.21</u>	<u>13,612,076.51</u>	<u>6,279,933.95</u>	<u>(12,552,025.62)</u>	<u>352,638,162.31</u>