

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
GENERAL ACADEMIC:										
Ag & Bio Engineering	010300	372,979.64	372,979.64			5,567.05	1,524.83		(2,996.00)	383,067.52
Agricultural Economics	010500	347,793.57	347,793.57		2,035.14	45.00			(9,013.00)	358,886.71
Ag Information Science & Education	010700	347,812.88	345,628.40	2,184.48	6,907.77	6,497.48	4,290.60		(33,756.61)	399,265.34
Plant and Soil Sciences	011100	784,834.65	784,834.65		3,562.38	2,759.90	11,251.34		(5,798.47)	808,206.74
Animal & Dairy Science	011300	403,969.52	403,969.52		3,773.19	5,426.57	7,678.46		(400.00)	421,247.74
Biochemistry & Molecular Biology	011500	211,406.12	211,406.12						(655.88)	212,062.00
Col of Ag & Home Economics	011800								(8,604.00)	8,604.00
Entomology and Plant Pathology	011900	379,764.66	379,764.66		795.00	475.86	1,025.23	5,524.00		387,584.75
Food Sci Nutrition Hlth Promo	012000	456,597.54	456,597.54		4,059.94	2,671.41	8,530.31	715.00	(288.92)	472,863.12
Human Sciences	012100	463,490.62	463,490.62		2,481.47	15,433.98	4,462.56	39.87	(10,267.76)	496,176.26
Landscape Architecture	012600	603,810.30	603,810.30		2,082.12	16,441.26	21,979.99	1,298.68	(3,104.72)	648,717.07
Poultry Science	013100	311,978.39	311,978.39		5,456.37	2,906.93	10,244.89	9,127.03	(6,132.89)	345,846.50
College of Ag & Life Sciences	018800	1,998.23	1,998.23						(6,235.40)	8,233.63
Ag & Life Sciences Faculty Lapsed	018804								(99,972.27)	99,972.27
Architecture	020100	1,097,876.65	1,097,876.65		9,443.47	59,606.94	16,041.45	26,996.79	(68,679.21)	1,278,644.51
Art	020300	1,025,478.71	1,025,478.71		14,370.53	139,628.85	(47,682.71)	14,654.47		1,146,449.85
Design	020400	160,820.59	160,820.59		458.53	9,673.72	4,449.60	9,154.60		184,557.04
Aerospace Studies (Air ROTC)	030100	49,911.69	49,911.69		199.68	4,788.77	897.24	990.00		56,787.38
Biological Sciences	031100	1,401,248.78	1,401,248.78		3,541.52	51,113.85	54,485.63	527.12	(45,599.26)	1,556,516.16
Chemistry	031900	1,275,142.81	1,275,142.81		3,652.21	43,484.02	25,138.11	11,865.64	(122,104.25)	1,481,387.04
Chemistry Teaching Labs	031901					5,404.74	11,830.30	1,683.42		18,918.46
Communication	032700	1,216,988.76	1,216,988.76		8,536.10	30,481.22	22,531.01	8,705.11	(500.00)	1,287,742.20
Communications - Theatre	032702	954.18	954.18		5,674.59	6,499.74	8,310.26			21,438.77
English	033900	1,603,391.11	1,603,391.11		8,835.42	24,907.82	10,370.57	27.50		1,647,532.42
Foreign Languages	034300	799,803.36	799,803.36		2,721.79	11,650.15	2,942.75	1,377.00	(6,155.00)	824,650.05
Geosciences	034900	880,247.37	880,247.37		27,050.08	84,988.39	34,034.51	46,484.36	(6,829.89)	1,079,634.60
Geosciences - Distance Learning	034901	590,991.70	590,991.70		74,724.53	184,285.34	29,069.19	45,033.48		924,104.24
History	035300	813,977.06	813,977.06		12,547.29	21,896.84	7,732.37	12,469.03		868,622.59
Mathematics & Statistics	036900	2,039,626.72	2,039,626.72		15,183.82	36,692.94	15,049.55	5,810.00	(14,649.75)	2,127,012.78
Mathematics & Stats-Start-up Funds	036901					1,226.50		2,576.78		3,803.28
Military Science (Army ROTC)	037300	23,769.15	23,769.15			5,716.42	5,025.37	3,015.00		37,525.94
Philosophy & Religion	038100	418,671.43	418,671.43		3,895.09	4,035.92	2,524.98	1,951.95		431,079.37
Physics & Astronomy	038400	1,164,447.86	1,164,447.86		195.50	13,972.56	29,744.35	16,664.45	(163,336.80)	1,388,361.52
Political Science and Public Adm	038500	809,674.09	809,674.09		7,589.63	9,121.60	11,270.41			837,655.73
Psychology	038600	1,000,087.54	1,000,087.54		11,145.95	29,357.18	17,688.25	15,468.02	(10,000.00)	1,083,746.94
Dean of Arts & Sciences	038800	1,455.02	1,455.02							1,455.02
Women's Studies	038804	7,500.06	7,500.06				248.45	40.00		7,788.51

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Sociology, Anthropology & Social Wk	038900	1,327,256.77	1,327,256.77		25,292.78	25,116.77	20,265.81	21,653.14	(16,154.59)	1,435,739.86
Social Work	038901				4,254.34	6,072.52	1,871.71	2,799.00		14,997.57
Finance & Economics	040900	1,586,447.49	1,586,447.49		10,531.22	24,065.42	5,316.07		(18,847.20)	1,645,207.40
Graduate Studies in Business	041000	633,428.74	633,428.74		932.44	11,509.83	9,869.85	3,312.86		659,053.72
Management & Information Systems	041300	1,999,299.37	1,999,299.37		6,058.38	24,763.56	6,296.54		(36,176.40)	2,072,594.25
Marketing/Quant Analysis/Bus Law	041500	1,518,938.86	1,518,938.86		4,864.00	19,022.39	5,741.51		(11,160.00)	1,559,726.76
Professional Golf Management	041600	72,607.07	72,607.07		8,528.13	9,322.71	1,733.00			92,190.91
International Business Academic Prg	041800	88,086.92	88,086.92		199.13	682.20	3,480.10			92,448.35
Business & Industry Faculty Lapsed	048804				1,081.20				(669.77)	1,750.97
The Learning Center	050300	55,650.76	55,650.76							55,650.76
Curriculum & Instruction	051300	1,102,323.85	1,102,323.85		23,300.02	53,558.56	24,619.96	15,056.58	(139,075.00)	1,357,933.97
Department of Kinesiology	051700	836,029.66	836,029.66		5,577.71	13,892.91	11,480.70		(20,387.00)	887,367.98
Instructional Syst & Workforce Devl	052300	1,080,452.23	1,080,452.23			24,514.59	40,006.18	190.50	(20,387.00)	1,165,550.50
Music Education	052700	821,499.30	821,499.30		8,880.17	25,021.86	10,949.91	4,929.53		871,280.77
Band	052900	185,846.46	185,846.46		71,769.47	200,079.18	44,373.78	5,494.97	162,710.00	344,853.86
Choir	053100	18,052.42	18,052.42		3,609.90	2,699.75	5,875.29		(3,863.30)	34,100.66
Off of Clin/Field-based Instruction	053900	164,863.61	164,863.61		20,275.18	31,281.39	5,390.76		(34,407.13)	256,218.07
Counselor Education & Ed Psychology	054100	1,413,364.83	1,413,364.83		13,985.30	44,136.50	24,599.40	3,105.00	(59,224.89)	1,558,415.92
Dean of Education	058800								(27,773.00)	27,773.00
Aerospace Engineering	060100	1,298,642.64	1,298,642.64		32,473.16	57,789.00	36,331.03	5,949.35	(27,127.60)	1,458,312.78
Aerospace Engineering-Start-up Fund	060101					10.56				10.56
Chemical Engineering	060300	801,537.80	801,537.80			9,411.76	5,540.45	11,397.26	(145,921.39)	973,808.66
Civil Engineering	060500	849,313.10	849,313.10		5,971.71	22,544.19	21,087.29	721.96		899,638.25
Electrical and Computer Engineering	060700	2,191,527.55	2,191,527.55		1,999.86	62,805.43	12,942.47	63,839.47	(16,306.00)	2,349,420.78
Industrial Engineering	061300	950,351.57	950,351.57		2,505.04	13,502.49	13,026.73	(3,223.34)	6,497.58	969,664.91
Mechanical Engineering	061700	1,374,590.02	1,374,590.02			10,605.43	1,224.88		(15,317.00)	1,401,737.33
Computer Science and Engineering	062900	1,485,137.77	1,485,137.77		15,863.16	77,665.15	26,972.50	75,436.17	(54,159.47)	1,735,234.22
Dean of Engineering	068800	98,456.30	98,456.30							98,456.30
Engineering Faculty Lapsed	068801								(1,000.00)	1,000.00
FWRC - Forestry	080100	743,220.61	743,220.61		2,500.00	18,089.69	20,775.92	1,445.92		786,032.14
FWRC - Wildlife and Fisheries	080300	320,892.44	320,892.44		4,390.87	2,355.21	25,310.97			352,949.49
FWRC - Forest Products	080500	238,819.37	238,819.37		535.99	600.00	732.00			240,687.36
Colg of Forest Resources - GTA	088805	94,650.69	94,650.69							94,650.69
Graduate Assistantships	090300	1,363,304.03		1,363,304.03						1,363,304.03
Office of Graduate Studies	098800	208.80	208.80							208.80
CVM Academic Affairs Administration	181100	487,100.95	370,499.48	116,601.47	4,517.96	71,927.60	30,930.61	130,502.31	(8,000.00)	732,979.43
Minority Recruiting	181150						45.00			45.00
Graduate Studies	181200						1,068.97			1,068.97

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
CVM Library	181250					2,746.20	5,227.69			7,973.89
Undergraduate	181350						749.73			749.73
CVM MDL	181450					6,808.12	3,908.48			10,716.60
CVM Freshman	181500						10,057.01			10,057.01
CVM Sophomore	181600						36,988.70			36,988.70
Food Animal Medicine & Surgery	181650						10,963.89			10,963.89
CVM Jr. Humane Society Surgery	181720						2,778.49			2,778.49
CVM Jr. Lab Services	181740						2,722.85			2,722.85
CVM Ph IV-Administration	181805						857.57			857.57
Senior Adv Large Animal Techs	181830						599.17			599.17
Equine Lameness & Surgery	181850						1,068.41			1,068.41
Equine Reproduction	181855						1,479.30			1,479.30
Dental	181890						491.46			491.46
CVM Sr. Adv. Small Animal Surgery	181895						6,789.63			6,789.63
CVM Basic Science Dept Admin	182010	327,943.97	276,729.96	51,214.01						327,943.97
CVM Assoc Dean Research	182500	15,406.08	12,799.92	2,606.16						15,406.08
CVM MS Veterinary Diagnostic Lab	183100	21,565.96	17,354.88	4,211.08						21,565.96
CVM MS Poultry Diagnostic Lab	183200	18,230.32	14,886.95	3,343.37						18,230.32
CVM MS Aquatic Diagnostic Lab	183300	38,980.25	32,059.92	6,920.33						38,980.25
CVM Pathobiology Dept Admin	183905	744,978.27	603,917.23	141,061.04						744,978.27
CVM Clinical Science Dept Admin	184100	1,787,293.10	1,435,753.68	351,539.42						1,787,293.10
School of Accountancy	230100	1,148,643.72	1,148,643.72		5,052.06	6,743.17	6,485.51	2,442.34	(4,906.80)	1,174,273.60
University Television Center	300200	301,236.17	301,236.17							301,236.17
Summer School	300300	3,000.26	3,000.26							3,000.26
Meridian Campus	313200	763,179.15	345,525.00	417,654.15					(61,161.00)	824,340.15
Meridian Division of Arts & Science	313202	365,613.39	365,613.39							365,613.39
Meridian Division of Business	313203	446,826.97	446,826.97							446,826.97
Meridian Division of Education	313204	693,301.55	693,301.55						(3,857.00)	697,158.55
General Library	320100	1,014,319.28	1,014,319.28							1,014,319.28
Faculty Enhancement	391300	750,411.27	750,411.27						(3,838.44)	754,249.71
Plan of Compliance	391500	59,401.78	59,401.78						(26,817.61)	86,219.39
Developmental Programs	393300	69,487.69	69,487.69		180.00	1,576.07	369.89			71,613.65
Honors Program	393400	125,130.07	125,130.07		6,174.12	13,846.05	10,746.61	3,950.53	(1,150.00)	160,997.38
Distinguished External Scholarships	393500	5,991.93	5,991.93		3,908.48	8,672.95	5,782.94	3,517.88	(584.00)	28,458.18
Academic Progs Accreditation/Review	440302					14,470.67	817.53		(1,500.00)	16,788.20
Faculty Vacant Pool	440305								(25,619.00)	25,619.00
Provost's Faculty Lapsed	440314								(11,519.00)	11,519.00
Fringe Benefits Allocation Pool	461302	12,065,792.03		12,065,792.03		190,878.78				12,256,670.81

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ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Purchased Authority	461306							610,174.19	(610,174.19)
Total	67,037,135.95	52,510,704.38	14,526,431.57	536,130.89	1,945,547.61	859,434.10	594,720.73	(642,607.90)	71,615,577.18
SPECIAL SESSIONS:									
Management & Information Systems	041300	28,500.03	28,500.03						28,500.03
Summer School	300300	3,292,471.90	3,292,471.90						3,292,471.90
Fringe Benefits Allocation Pool	461302	576,228.50		576,228.50					576,228.50
Total	3,897,200.43	3,320,971.93	576,228.50						3,897,200.43
COMMUNITY EDUCATION - CREDIT:									
Operations	300400	142,028.54	107,454.75	34,573.79		696.83	2,436.31	2,078.90	147,240.58
CE - Independent Study - Credit	300500	237,624.56	194,253.31	43,371.25	312.69	33,056.81	16,945.68	11,070.79	299,010.53
Meridian Campus	313200	76,903.05	29,605.42	47,297.63	18,659.39	180,202.64	27,385.67	(427,500.00)	736,148.40
University Svcs Division (Meridian)	313201					2,573.78	2,068.00	1,099.00	5,740.78
Meridian Division of Arts & Science	313202	21,118.57	21,118.57		12,941.20	9,918.85	7,174.22	(7,714.00)	58,866.84
Meridian Division of Business	313203	40,403.84	40,403.84		11,719.82	9,983.53	10,129.14	163.95	72,400.28
Meridian Division of Education	313204	45,684.50	45,684.50		32,443.71	10,051.57	15,664.89	34.99	103,879.66
Meridian - Recruiting/Marketing	313209	31,800.00	31,800.00		797.70	7,672.84	3,420.91	397.24	44,088.69
Vicksburg Graduate Center	313400	68,771.98	61,972.49	6,799.49		25,406.49			94,178.47
Off Campus Remissions & Fee Waivers	313700					70,049.92			70,049.92
Total	664,335.04	532,292.88	132,042.16	76,874.51	349,613.26	85,224.82	20,342.52	(435,214.00)	1,631,604.15
COMMUNITY EDUCATION - NON CREDIT:									
Academic Outreach	302500	939,953.51	783,942.96	156,010.55	9,220.67	756,206.13	25,206.33	102,792.52	1,706,467.16
Cont Ed - Marketing	302502	144,997.09	111,581.08	33,416.01		3,424.92	1,220.77	441.51	150,084.29
Continuing Education	302504	420,335.81	332,585.93	87,749.88	11,888.49	69,890.51	63,063.14	24,286.29	589,464.24
Continuing Ed/Video Media	302505	157,989.02	129,701.92	28,287.10		35,695.89	130.37		193,815.28
Purchased Authority	461306							138,737.50	(138,737.50)
Total	1,663,275.43	1,357,811.89	305,463.54	21,109.16	865,217.45	89,620.61	127,520.32	265,649.50	2,501,093.47
SUBTOTAL	73,261,946.85	57,721,781.08	15,540,165.77	634,114.56	3,160,378.32	1,034,279.53	742,583.57	(812,172.40)	79,645,475.23
Less Interdepartmental Activity					(52,508.04)				(52,508.04)
TOTAL INSTRUCTION	73,261,946.85	57,721,781.08	15,540,165.77	634,114.56	3,107,870.28	1,034,279.53	742,583.57	(812,172.40)	79,592,967.19
INSTITUTES & RESEARCH CENTERS:									
Architecture - Office of Research	020101	59,629.02	59,629.02						59,629.02
Biological Sciences	031100					22.89			22.89

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Foreign Languages	034300	25,200.00	25,200.00							25,200.00
Inst For The Humanities	035400	19,229.90	19,229.90		246.93	2,205.00	438.01			22,119.84
Bio & Phys Sciences Rsch Inst	038300	187,060.90	187,060.90							187,060.90
Division of Business Research	042000	78,363.37	78,363.37		2,095.98	7,311.37	3,824.07	575.76	(80,272.24)	172,442.79
Center for Educational Partnerships	050400	28,024.80	28,024.80							28,024.80
Bureau of Educational Research	053500	275,160.40	275,160.40		872.23	17,937.18	259.11			294,228.92
Counselor Education & Ed Psychology	054100	4,678.58	4,678.58							4,678.58
Aerospace Engineering	060100				4,299.77	1,188.38	551.24			6,039.39
E&G Raspet Flight Research Lab/ASE	060102	303,202.76	303,202.76			10,974.59	1,518.82			315,696.17
Chemical Engineering	060300	44,606.42	44,606.42							44,606.42
ERC	060800	1,279,284.85	1,279,284.85		39,656.50	304,175.59	129,472.49	171,805.29	(370,826.76)	2,295,221.48
Ctr for Advanced Vehicular Systems	060803					2,724.63				2,724.63
Industrial Engineering	061300	6,650.07	6,650.07							6,650.07
Computer Science and Engineering	062900				1,342.19	774.00				2,116.19
Graduate Assistantships	090300	2,083,436.27		2,083,436.27					(553.14)	2,083,989.41
CVM Basic Science Dept Admin	182010	1,281,340.85	1,011,907.83	269,433.02	5,630.64	30,838.21	15,792.78		2,192.89	1,331,409.59
CVM Clinical & Biomedical Task Forc	182060					1,387.63	7,881.53	11,514.13		20,783.29
CVM Environmental Toxicology	182090	82,108.94	63,812.11	18,296.83						82,108.94
CVM Assoc Dean Research	182500	373,836.21	333,001.09	40,835.12	4,750.71	50,301.76	92,231.22		(1,000.00)	522,119.90
CVM DBS Released Salary	182998	1,551.21	1,494.16	57.05	1,698.56	26,094.87	11,851.89	44,557.07		85,753.60
CVM DBS Lapsed Salary	182999	8,917.32	6,768.00	2,149.32			500.00	3,799.94	(7,670.00)	20,887.26
CVM MS Veterinary Diagnostic Lab	183100	42,752.99	34,353.36	8,399.63						42,752.99
CVM MS Poultry Diagnostic Lab	183200	18,230.29	14,886.94	3,343.35						18,230.29
CVM MS Aquatic Diagnostic Lab	183300	47,852.20	39,034.08	8,818.12						47,852.20
CVM Pathobiology Dept Admin	183905	353,217.26	286,671.53	66,545.73						353,217.26
CVM Clinical Science Dept Admin	184100	300,935.04	244,455.50	56,479.54						300,935.04
CVM LARAC	185450	493,707.13	374,775.62	118,931.51		8,295.69	20,843.23	3,320.44		526,166.49
MSU/Science & Technology Resch Ctr	190100	124,986.25	124,986.25		294.20	883.45	84.00		(16,923.40)	143,171.30
Interdisciplinary Programs	190200								(668,729.08)	668,729.08
Social Science Research	190300	192,217.51	192,178.71	38.80	29.25	3,928.90	2,439.12		(9,932.53)	208,547.31
MASEP	190400	(550.93)	(463.96)	(86.97)						(550.93)
Water Resources Inst	190500	54,768.48	54,768.48			5.00			(99,415.82)	154,189.30
GeoResources Institute	191000	3,636.24		3,636.24	(193.50)					3,442.74
Research Curriculum Unit	192600	2,394,597.55	2,008,284.22	386,313.33	73,057.77	210,054.34	131,231.88	60,685.53	(109,136.93)	2,978,764.00
Faculty Enhancement - Research	391400	46,166.59	46,166.59							46,166.59
Vice President for Research	440900					11,250.00	(15.25)			11,234.75
Intellectual Prop & Tech Licensing	440902	143,295.34	143,295.34							143,295.34
Fringe Benefits Allocation Pool	461302	718,821.96		718,821.96						718,821.96

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ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Purchased Authority	461306							124,612.82	(124,612.82)
Total	11,076,915.77	7,291,466.92	3,785,448.85	133,781.23	690,330.59	418,927.03	296,258.16	(1,237,654.19)	13,853,866.97
INDIVIDUAL ON PROJECT RESEARCH:									
Animal & Dairy Science-Start-up Fun	011301	250.00	250.00		2,563.40	16,032.41	22,398.47		41,244.28
Bio Sciences - Start-up Funds	031102	4,891.71	4,891.71	711.94	1,552.67	16,853.65	2,084.67		26,094.64
Chemistry - Start-up Funds	031902	57,769.16	57,769.16	8,443.94	15,266.69	26,696.86	43,082.26		151,258.91
Communications - Start-up Funds	032705			2,605.00	595.00				3,200.00
Mathematics & Stats-Start-up Funds	036901						9,531.72		9,531.72
Dean of Bus & Ind-Start-up Funds	048803				614.00	271.74	8,352.00		9,237.74
Dean of Education- Start-up Funds	058801	1,280.00	1,280.00	5,232.07	1,397.50	819.04	26,921.02		35,649.63
Aerospace Engineering-Start-up Fund	060101						10,326.33		10,326.33
Chemical Engineering-Start-up Funds	060301	27,096.89	27,096.89	4,103.94	3,230.36	8,838.73	26,435.06	(5,000.00)	74,704.98
Electrical & Computer Eng Start-up	060702						20,000.00		20,000.00
Industrial Engineering	061300	2,250.00	2,250.00						2,250.00
Start-up funds - IE	061302					248.46			248.46
Mech Engineering-Start-up Funds	061701	19,998.81	19,998.81						19,998.81
Computer Science-Start-up Funds	062901					5,013.50	18,821.13		23,834.63
CVM Research Adm Start-up Funds	182011	1,435.34	1,085.36	349.98	6,582.96	10,700.42	32,340.67	38,333.00	79,752.97
Fringe Benefits Allocation Pool	461302	26,256.58		26,256.58					26,256.58
Purchased Authority	461306							32,639.64	(32,639.64)
Total	141,228.49	114,621.93	26,606.56	27,679.85	35,920.04	107,115.06	254,979.24	65,972.64	500,950.04
MAFES RESEARCH:									
MAFES Administration	010100	629,002.97	627,952.97	1,050.00	28,581.79	128,693.69	31,131.61	16,729.50	834,139.56
Research Support	010200	745,881.54	745,881.54			162,111.44			907,992.98
Animal Research Center	010201				722.32	55,775.55	242,385.35		298,883.22
Research Support-Black Belt Branch	010202	107,296.44	107,296.44			55,434.64	35,241.29	7,921.49	205,893.86
Research Support-Plant Science	010203				674.94	90,309.55	165,026.38	12,143.13	268,154.00
Research Support-Foundation Seed	010204	49,700.00	49,700.00						49,700.00
Research Support-Variety Testing	010205	48,499.92	48,499.92			6,065.00			54,564.92
Research Support-Experimental Stats	010206	63,190.25	63,190.25		713.61	4,320.21	6,691.16	9,252.90	84,168.13
Ag & Bio Engineering	010300	395,479.83	395,198.28	281.55	3,865.03	35,764.74	18,989.05	7,926.80	(5,700.00) 467,725.45
Agricultural Economics	010500	706,852.54	706,852.54		38,696.93	48,074.58	3,886.55	3,477.08	(2,840.00) 803,827.68
Agricultural Communications	011000	19,570.08	19,570.08						19,570.08
Plant and Soil Sciences	011100	1,102,392.46	1,102,392.46		17,922.22	108,812.89	27,373.88	(12,445.00)	1,268,946.45
Animal & Dairy Science	011300	603,102.75	603,102.75		3,400.44	25,982.17	157.37	(57,592.93)	690,235.66
Biochemistry & Molecular Biology	011500	566,897.55	566,897.55		951.58	28,882.18	38,195.77	18,703.49	653,630.57

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
MAFES Operations and Maintenance	011600					794,996.03	39,294.86	112,041.79		946,332.68
Entomology and Plant Pathology	011900	940,870.98	940,870.98		825.73	53,152.95	597.54	19,088.83	(11,805.00)	1,026,341.03
Food Sci Nutrition Hlth Promo	012000	448,130.71	448,130.71		4,912.25	76,885.55	36,414.65	39,788.04		606,131.20
Human Sciences	012100	112,567.96	112,567.96		670.03	6,694.69	2,573.43			122,506.11
Social Science Research Center	012200	264,757.15	264,757.15		5,000.00	128,306.60	2,097.15		(142,803.06)	542,963.96
Brown Loam Branch Experiment Statio	012300	278,066.59	278,066.59		2,039.56	80,865.63	68,499.30	13,780.67		443,251.75
Coastal Plain Experiment Station	012400	330,047.09	330,047.09		2,151.95	99,642.85	218,778.23	901.88		651,522.00
Landscape Architecture	012600	17,470.08	17,470.08							17,470.08
North MS Branch Exp Station	012700	85,556.00	85,556.00		1,824.48	72,943.70	34,569.49	7,582.96		202,476.63
NE MS Branch Exp Station	012800	202,077.32	202,077.32		652.60	107,072.03	14,708.80	15,019.99		339,530.74
South MS Branch Experiment Station	013000	312,851.62	312,851.62		1,039.92	33,011.56	67,481.11	27,883.67	(22,500.00)	464,767.88
Poultry Science	013100	566,324.17	566,324.17		354.24	48,869.30	17,872.59	103,047.36		736,467.66
Delta Research and Extension Center	013200	1,565,011.05	1,565,011.05		6,149.17	447,661.55	228,102.97	2,898.73		2,249,823.47
Truck Crops Branch Exp Station	013500	247,728.88	247,728.88		1,198.70	36,946.89	10,138.12			296,012.59
MAFES Special Projects	013700	5,000.00	5,000.00			22,321.99	40,739.85	1,589.00	(1,632,984.84)	1,702,635.68
MAFES Special Proj - Reserved	013701						2,787.06			2,787.06
MAFES Special Proj - Lapsed	013702				834.51					834.51
MAFES Special Proj - Spec Needs 1	013703					11,885.47	6,783.09	1,959.64		20,628.20
Fringe Benefits Pool - MAFES	013706	3,299,929.67		3,299,929.67					(500,000.00)	3,799,929.67
Prairie Research Unit	013900	228,046.24	228,046.24		2,775.28	63,048.91	45,361.54			339,231.97
North MS Research and Extension Ctr	014000	244,245.63	244,245.63		842.24	11,512.16	963.79	22,157.62		279,721.44
NMREC - Horticultural Unit	014001	133,538.10	133,538.10		310.19	13,085.21	12,630.39	11,064.96		170,628.85
Pontotoc Ridge-Flatwoods Branch Exp	014600	199,227.27	199,227.27		456.39	30,660.26	13,581.78			243,925.70
Central MS Research & Ext Center	015700	157,450.53	157,450.53		8,160.51	54,044.86	10,682.02	86.22		230,424.14
Coastal Research & Extension Center	015900	151,814.32	147,864.64	3,949.68	1,614.50	4,917.79	4,492.79	407.00	(1,728.18)	164,974.58
Thad Cochran Warmwater Aquaculture	016200	531,695.85	531,695.85			242,624.40	85,308.06			859,628.31
Foundation Herds	016600	252,396.08	252,396.08		80.40	98,414.41	322,815.78	11,995.00		685,701.67
MAFES Administrative Overhead	017600					48,023.64			(1,416,576.96)	1,464,600.60
Life Sciences & Biotechnology Inst	018100	65,740.08	65,740.08							65,740.08
FWRC - Forestry	080100	1,091,215.10	896,687.51	194,527.59	24,068.70	68,198.01	52,870.88	66,969.35	(19,598.94)	1,322,920.98
FWRC - Wildlife and Fisheries	080300	834,632.66	718,017.48	116,615.18	24,918.58	55,109.79	41,863.84	25,503.65	(45,486.00)	1,027,514.52
Colg of Forest Res-Wif & Fisheries	080301	44,653.78	35,430.14	9,223.64	449.54	7,575.14	7,614.28	263.26		60,556.00
FWRC - Forest Products	080500	1,830,367.48	1,475,630.01	354,737.47	14,373.00	225,988.29	58,115.83	66,257.87	(83,693.55)	2,278,796.02
FWRC - Director	088800	471,154.81	390,135.34	81,019.47	13,688.42	122,037.96	36,738.34	4,268.87	(218,839.96)	866,728.36
Colg of Forest Resources-Dean	088801					147,264.73				147,264.73
FWRC - Research Support	088802	238,994.32	188,037.45	50,956.87			3,499.40			242,493.72
CVM Basic Science Dept Admin	182010	21,432.00	21,432.00							21,432.00
CVM Aquatic Task Force	182020						3,263.75			3,263.75

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
CVM Avian Task Force	182040	48,448.02	48,448.02				615.89			49,063.91
CVM Mammalian Task Force	182070	44,557.92	44,557.92			17,285.05	42,201.70			104,044.67
Social Science Research	190300	77.00	77.00							77.00
MS State University Foundation	441300	26,793.73	21,566.09	5,227.64						26,793.73
Fringe Benefits Allocation Pool	461302	62.45		62.45					456.34	(393.89)
Purchased Authority	461306								5,208.97	(5,208.97)
Total		<u>20,330,798.97</u>	<u>16,213,217.76</u>	<u>4,117,581.21</u>	<u>214,919.75</u>	<u>3,981,274.04</u>	<u>2,103,136.71</u>	<u>630,710.75</u>	<u>(4,168,929.11)</u>	<u>31,429,769.33</u>
SPECIAL RESEARCH INITIATIVES (MAFES):										
MAFES Administration	010100				43.00		(43.00)			
Research Support-Variety Testing	010205	416.00	416.00							416.00
Ag & Bio Engineering	010300	27,010.32	27,010.32		2,504.78	2,996.11	12,182.36			44,693.57
Agricultural Economics	010500	13,835.74	13,835.74		2,973.23	3,207.51	6,341.27			26,357.75
Agricultural Communications	011000	3,615.24	3,615.24							3,615.24
Plant and Soil Sciences	011100	94,326.20	94,326.20		8,222.78	17,405.17	31,360.60			151,314.75
Animal & Dairy Science	011300	696.97	696.97		1,686.58	8,728.58	37,909.38	2,592.57		51,614.08
Entomology and Plant Pathology	011900	45,548.00	45,548.00		7,927.58	31,629.63	4,534.15			89,639.36
Food Sci Nutrition Hlth Promo	012000	70,626.59	70,626.59		5,712.40	11,020.09	28,310.56			115,669.64
Brown Loam Branch Experiment Statio	012300	15,046.50	15,046.50		4,412.65	4,184.76	26,087.35			49,731.26
Delta Research and Extension Center	013200	7,489.30	7,489.30			4,825.00	10,005.24			22,319.54
Fringe Benefits Pool - MAFES	013706	57,421.43		57,421.43						57,421.43
Prairie Research Unit	013900	5,966.33	5,966.33			2,305.54	4,088.31			12,360.18
Coastal Research & Extension Center	015900				2,891.91	556.88	2,555.36	1,436.84		7,440.99
Life Sciences & Biotechnology Inst	018100	122,770.52	122,770.52		3,047.53	14,325.12	23,794.59			163,937.76
FWRC - Wildlife and Fisheries	080300	10.35	10.35				19,989.65			20,000.00
FWRC - Forest Products	080500	7,680.00	7,680.00				5,000.00			12,680.00
Total		<u>472,459.49</u>	<u>415,038.06</u>	<u>57,421.43</u>	<u>39,422.44</u>	<u>101,184.39</u>	<u>212,115.82</u>	<u>4,029.41</u>	<u>0.00</u>	<u>829,211.55</u>
MAFES RESEARCH - MATCH:										
Food Sci Nutrition Hlth Promo	012000	8,031.55	8,031.55							8,031.55
Fringe Benefits Pool - MAFES	013706	1,751.06		1,751.06						1,751.06
Total		<u>9,782.61</u>	<u>8,031.55</u>	<u>1,751.06</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9,782.61</u>
SUBTOTAL		<u>32,031,185.33</u>	<u>24,042,376.22</u>	<u>7,988,809.11</u>	<u>415,803.27</u>	<u>4,808,709.06</u>	<u>2,841,294.62</u>	<u>1,185,977.56</u>	<u>(5,340,610.66)</u>	<u>46,623,580.50</u>
Less Interdepartmental Activity						(360,333.24)				(360,333.24)
TOTAL RESEARCH		<u>32,031,185.33</u>	<u>24,042,376.22</u>	<u>7,988,809.11</u>	<u>415,803.27</u>	<u>4,448,375.82</u>	<u>2,841,294.62</u>	<u>1,185,977.56</u>	<u>(5,340,610.66)</u>	<u>46,263,247.26</u>

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ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
INSTITUTIONAL PUBLIC SERVICE:									
Monroe County Extension Service	019348			63.75					63.75
John C. Stennis - Institute of Govt	038700	262,980.84	207,710.08	55,270.76	10,904.35	27,325.79	8,902.86		310,113.84
Division of Business Services	040100	1,485.78	1,485.78		2,678.32	2,688.34	1,686.00	805.00	(5,977.63)
Graduate Assistantships	090300	252,165.98		252,165.98					252,165.98
CVM Basic Science Dept Admin	182010	340,602.48	275,592.90	65,009.58					340,602.48
CVM Aquatic Medicine Enhancement	182025	46,065.33	36,363.58	9,701.75	2,876.63	14,845.34	239.62		64,026.92
CVM Assoc Dean Research	182500	38,514.79	31,999.92	6,514.87					38,514.79
CVM MS Veterinary Diagnostic Lab	183100	1,236,644.27	975,919.48	260,724.79	18,065.55	236,597.84	50,988.85	237.00	1,542,533.51
Clinical Pathology	183110					20,955.17	39,462.31		60,417.48
Pathology	183120					1,554.07	25,793.11		27,347.18
Microbiology	183130					2,490.00	46,077.21	3,550.96	52,118.17
Sample Receiving	183140					20,562.96	1,998.64		22,561.60
Serology	183150					25.00	43,671.65		43,696.65
Avian Serology	183160						10,341.46		10,341.46
Virology	183170					19,292.59	65,459.97		84,752.56
Molecular Biology	183180					1,759.84	24,429.32		26,189.16
CVM MS Poultry Diagnostic Lab	183200	322,594.44	257,077.38	65,517.06	11,126.44	58,863.51	115,380.92	79.98	508,045.29
CVM PDL - Starkville	183210						130.00		130.00
CVM MS Aquatic Diagnostic Lab	183300	367,941.84	293,153.26	74,788.58					367,941.84
CVM Pathobiology Dept Admin	183905	1,967,801.92	1,559,533.00	408,268.92	13,759.36	228,869.39	16,840.65	(24,660.60)	2,202,610.72
CVM Clinical Pathology	183910						70,677.76		70,677.76
CVM Histopathology/Necropsy	183920						8,619.01		8,619.01
CVM Microbiology	183930						14,122.74		14,122.74
CVM Sample Receiving	183940						2,302.93		2,302.93
Fish Diagnostics	183950						6,682.59		6,682.59
CVM Toxicology	183960						2,195.62		2,195.62
CVM Population Medicine Dept Admin	183970			3,519.08	11,687.72	14,092.40			29,299.20
Molecular Diagnostics	183980						4,196.43		4,196.43
Poultry Lab - Starkville	183985					464.72	29,063.84		29,528.56
CVM PPM Lapsed Salary	183999	1,627.59	1,386.00	241.59	2,010.97	18,633.36	12,654.22	56,136.01	91,062.15
CVM Clinical Science Dept Admin	184100	2,169,205.71	1,709,735.59	459,470.12	14,831.96	196,369.27	34,805.67	40,656.76	2,455,869.37
Small Animal Critical Care	184110					457.50	27,133.12		27,590.62
CVM Small Animal Internal Medicine	184120					3,973.74	66,745.22		70,718.96
CVM Food Animal	184130					225.87	9,125.01		9,350.88
CVM Equine	184140					28,942.47	87,169.17		116,111.64
Therigenology	184145					3,088.46	17,631.71		20,720.17
CVM Medical Records	184150					8,447.86	5,889.52		14,337.38

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CVM Pharmacy	184160				5,243.03	209,412.17			214,655.20
Diagnostic Imaging	184170				88,321.17	64,090.65			152,411.82
CVM Surgery	184180				25,412.00	177,020.52			202,432.52
CVM Anesthesiology	184185				2,155.32	22,698.27			24,853.59
CVM Small Animal Community Practice	184190				751.50	14,376.61			15,128.11
CVM AHC Wildlife Support	184195				68.50	4,898.03			4,966.53
LARAC Client Accounts	184196					57,319.78			57,319.78
MASEP	190400	1,061,667.51	874,887.36	186,780.15	56,053.51	49,547.88	29,710.20	69.39	1,239,784.61
Research Curriculum Unit	192600	280,799.54	230,261.59	50,537.95	30,671.86	81,488.78	33,482.68	(1,398.68)	475,013.39
Publications - MS Quarterly	343100	78,113.36	78,113.36	1,766.43	2,442.07	15,003.03			97,324.89
Fringe Benefits Allocation Pool	461302	21,835.67		21,835.67	1,748.18				23,583.85
Total		8,450,047.05	6,533,219.28	1,916,827.77	168,328.21	1,165,299.24	153,687.16	(7,306.92)	11,450,354.75
FAMILY AND CONSUMER EDUCATION:									
Family & Consumer Sciences	010802	231,716.32	183,163.31	48,553.01	6,824.56	5,162.40		(19,739.00)	263,442.28
Family & Consumer Support	010805	68,748.73	51,520.10	17,228.63	8,603.17	1,718.26	3,415.27	(12,139.38)	94,624.81
Food Sci Nutrition Hlth Promo	012000	66,533.55	52,072.11	14,461.44	9,890.40	5,576.66	4,181.56	5,267.60	91,449.77
Human Sciences	012100	247,049.18	199,225.80	47,823.38	16,345.36	10,004.14	3,378.32	(23,083.98)	299,860.98
Org/Util Support	018900	88.56		88.56					88.56
Southwest District Extension Office	019100	23,532.17	17,579.59	5,952.58		391.00	165.63		24,088.80
Adams County Extension Service	019101				1,864.52				1,864.52
Copiah County Extension Service	019115				405.00				405.00
Franklin County Extension Service	019119	4,011.48	3,708.71	302.77	4,020.98	20.00			8,052.46
Hinds County Extension Service	019125	21,690.40	20,451.53	1,238.87	4,182.25	25.00		(20,654.46)	46,552.11
Jefferson County Extension Service	019132	52,155.39	42,470.03	9,685.36	7,201.81			(22,260.00)	81,617.20
Leake County Extension Service	019140	49,554.36	39,123.19	10,431.17	4,954.57	165.00		(5,244.24)	59,918.17
Lincoln County Extension Service	019143	16,022.19	13,125.31	2,896.88	5,115.20	12.00		(30,072.24)	51,221.63
Madison County Extension Service	019145	100,331.50	79,284.12	21,047.38	7,699.58			(17,274.16)	125,305.24
Pike County Extension Service	019157	48,772.32	38,109.78	10,662.54	5,037.28			(4,016.70)	57,826.30
Rankin County Extension Service	019161	57,295.12	43,904.70	13,390.42	3,335.16	155.00		(16,477.38)	77,262.66
Simpson County Extension Service	019164	74,392.81	56,302.08	18,090.73	4,202.39	170.00			78,765.20
Smith County Extension Service	019165	16,154.64	13,115.34	3,039.30	3,585.10			(30,172.08)	49,911.82
Wilkinson County Extension Service	019179	42,290.92	35,199.94	7,090.98	1,188.94				43,479.86
Yazoo County Extension Service	019182	48,752.00	38,013.19	10,738.81	6,331.80	115.00			55,198.80
Northwest District Extension Office	019200	48,518.24	37,115.93	11,402.31	7,418.09	1,124.16	173.33	(5,840.04)	63,073.86
Bolivar County Extension Service	019206	3,917.68	3,524.38	393.30	1,140.22			(31,363.44)	36,421.34
Carroll County Extension Service	019208	34,805.23	26,407.98	8,397.25	2,538.30	419.00		(32,096.40)	69,858.93
Coahoma County Extension Service	019214	620.08		620.08					620.08

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
DeSoto County Extension Service	019217	49,936.01	42,102.54	7,833.47	425.26					50,361.27
Grenada County Extension Service	019222				5,001.94	100.00				5,101.94
Holmes County Extension Service	019226	15,165.65	11,512.07	3,653.58						15,165.65
Humphreys County Extension Service	019227	12,958.21	9,197.55	3,760.66						12,958.21
Issaquena County Extension Service	019228	139.43		139.43						139.43
Leflore County Extension Service	019242	78,114.68	59,055.30	19,059.38	7,257.37				(4,530.18)	89,902.23
Montgomery County Extension Service	019249	12,589.02	11,737.92	851.10	2,949.84				(12,698.40)	28,237.26
Panola County Extension Service	019254	103,714.50	82,797.02	20,917.48	9,563.72	151.00			(40,756.62)	154,185.84
Quitman County Extension Service	019260	33,355.34	25,014.26	8,341.08	6,778.15	110.00			(5,165.28)	45,408.77
Sunflower County Extension Service	019267	40,581.12	31,660.33	8,920.79	7,007.31				(20,663.80)	68,252.23
Tallahatchie County Extension Svc	019268	92,900.88	69,191.39	23,709.49	7,586.84	50.00			(1,105.80)	101,643.52
Tate County Extension Service	019269	25,451.29	19,457.10	5,994.19	4,963.70	10.00			(27,502.16)	57,927.15
Tunica County Extension Service	019272	9,571.90	9,450.00	121.90	45.00				(7,493.76)	17,110.66
Washington County Extension Service	019276	69,977.59	53,942.11	16,035.48	6,204.93	44.00			(35,479.20)	111,705.72
Yalobusha County Extension Service	019281	38,288.15	29,499.84	8,788.31					(3,051.12)	41,339.27
Northeast District Extension Office	019300	10,660.59	8,834.76	1,825.83	3,096.64	694.13				14,451.36
Alcorn County Extension Service	019302	49,743.79	39,761.73	9,982.06	6,369.98	100.00			(3,955.92)	60,169.69
Benton County Extension Service	019305	479.51		479.51						479.51
Calhoun County Extension Service	019307	137.64		137.64	134.87				(2,518.02)	2,790.53
Choctaw County Extension Service	019310	28,064.86	20,445.84	7,619.02	1,914.20	338.00			(34,818.48)	65,135.54
Clay County Extension Service	019313	16,674.06	12,498.00	4,176.06	2,623.81	112.00				19,409.87
Itawamba County Extension Service	019329	40,922.99	33,260.92	7,662.07	3,718.95	126.00			(16,186.14)	60,954.08
Lafayette County Extension Service	019336	35,829.04	28,432.30	7,396.74	5,865.64	310.00			(1,093.86)	43,098.54
Lee County Extension Service	019341	15,757.42	10,297.56	5,459.86	2,153.46					17,910.88
Lowndes County Extension Service	019344	12,463.84	12,342.96	120.88	1,015.24	380.00			(22,557.00)	36,416.08
Marshall County Extension Service	019347	38,341.78	31,371.20	6,970.58	2,139.15	20.00			(24,257.52)	64,758.45
Oktoberbeha County Extension Service	019353	64,004.97	47,644.83	16,360.14	6,915.78	523.00			(6,632.40)	78,076.15
Pontotoc County Extension Service	019358	57,265.68	46,522.99	10,742.69	5,323.36				(1,224.90)	63,813.94
Prentiss County Extension Service	019359	42,522.05	34,742.08	7,779.97	4,776.39				(25,076.18)	72,374.62
Tippah County Extension Service	019370	9,081.98	8,967.12	114.86	1,358.64					10,440.62
Tishomingo County Extension Service	019371	28,599.42	22,723.78	5,875.64	2,445.15	84.00				31,128.57
Union County Extension Service	019373	31,026.77	22,419.66	8,607.11	5,472.37				(47,119.68)	83,618.82
Webster County Extension Service	019378	66,568.42	43,999.30	22,569.12	3,975.13	32.00			(32,126.64)	102,702.19
Winston County Extension Service	019380	11,357.31	9,988.21	1,369.10	1,692.11	12.00				13,061.42
Southeast District Extension Office	019400	22,848.97	18,464.17	4,384.80	6,625.21	70.00	190.12		(213.56)	29,947.86
Clarke County Extension Service	019412	1,796.66	1,358.02	438.64	3,487.81				(6,543.60)	11,828.07
Covington County Extension Service	019416	34,736.95	27,415.07	7,321.88	3,928.25				(17,898.06)	56,563.26
Forrest County Extension Service	019418	80,935.16	59,050.45	21,884.71	7,108.92				(3,577.32)	91,621.40

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Hancock County Extension Service	019423	76,003.06	60,630.96	15,372.10	5,819.51					81,822.57
Harrison County Extension Service	019424	24,296.89	23,237.31	1,059.58	3,082.18				(37,502.28)	64,881.35
Jackson County Extension Service	019430	67,165.30	53,983.30	13,182.00	7,500.00				(1,600.32)	76,265.62
Jones County Extension Service	019434				4,531.26					4,531.26
Lamar County Extension Service	019437	26,662.34	22,095.85	4,566.49	5,450.87				(31,010.10)	63,123.31
Lauderdale County Extension Service	019438	41,557.70	34,975.28	6,582.42	5,583.27				(48,956.58)	96,097.55
Marion County Extension Service	019446	3,707.55	3,660.00	47.55	3,500.00					7,207.55
Neshoba County Extension Service	019450	39,807.79	30,781.44	9,026.35	5,000.00					44,807.79
Newton County Extension Service	019451	59,283.74	46,953.90	12,329.84	4,758.80				(6,373.68)	70,416.22
Pearl River County Extension Service	019455	35,991.73	29,166.60	6,825.13	3,182.15					39,173.88
Perry County Extension Service	019456	35,755.15	26,494.60	9,260.55	1,740.22				(35,142.24)	72,637.61
Stone County Extension Service	019466	25,522.03	19,298.64	6,223.39	2,307.72				(29,730.00)	57,559.75
Wayne County Extension Service	019477	7,261.43	4,728.09	2,533.34	990.33					8,251.76
County Programs	019500					2,270.79				2,270.79
Total		2,982,531.21	2,344,581.47	637,949.74	305,256.11	30,594.54	11,504.23	5,267.60	(864,994.30)	4,200,147.99
ENTERPRISE AND COMMUNITY RESOURCE DEVELOPMENT:										
Community Resource Development	010400	301,422.46	233,246.71	68,175.75	22,922.07	6,407.99	3,857.17	210.25		334,819.94
Enterprise and Community Res Devlp	010803	45,745.61	35,817.69	9,927.92	3,546.98	620.00	45.23			49,957.82
Industrial Outreach	010808	135,849.19	135,849.19		3,122.92	3,095.13	1,954.20	13,472.94	(355,270.99)	512,765.37
Food & Fiber Center	010900	380,954.25	297,459.14	83,495.11	11,437.97	7,727.55	2,449.70		(73,384.25)	475,953.72
Food Sci Nutrition Hlth Promo	012000	85,372.52	68,493.84	16,878.68						85,372.52
Center for Governmental Technology	014200	191,527.55	153,350.82	38,176.73	11,171.77	5,991.95	3,440.87			212,132.14
Extension Support Services	016300						25.88			25.88
Southern Rural Development Center	018000	22,846.84	13,128.72	9,718.12						22,846.84
Coastal Area	019000				55.08					55.08
Scott County Extension Service	019162	12,634.54	9,873.48	2,761.06						12,634.54
Northwest District Extension Office	019200	510.48		510.48						510.48
Pontotoc County Extension Service	019358				397.50					397.50
Prentiss County Extension Service	019359				2,590.75	17.50				2,608.25
Union County Extension Service	019373	11,796.34	9,170.82	2,625.52	550.86					12,347.20
Architecture	020100	19,990.37	15,734.04	4,256.33						19,990.37
GeoResources Institute	191000	105,851.75	83,505.89	22,345.86	16,647.25	2,298.43	9,363.07			134,160.50
Fringe Benefits Allocation Pool	461302	30,011.01		30,011.01						30,011.01
Total		1,344,512.91	1,055,630.34	288,882.57	72,443.15	26,158.55	21,136.12	13,683.19	(428,655.24)	1,906,589.16
4-H YOUTH DEVELOPMENT:										
4-H Youth Development	010804	172,853.49	127,312.76	45,540.73	5,955.71	3,288.95	1,037.56			183,135.71

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Family & Consumer Support	010805	38,143.56	28,561.92	9,581.64						38,143.56
4-H Youth Development	013600	451,271.58	341,849.55	109,422.03	77,053.06	36,548.49	31,300.12			596,173.25
Coastal Research & Extension Center	015900	78,421.02	62,892.00	15,529.02						78,421.02
Org/Util Support	018900	65.76		65.76						65.76
Southwest District Extension Office	019100	14,151.40	10,481.40	3,670.00	926.65	40.00	4,122.00			19,240.05
Adams County Extension Service	019101	46,646.63	33,060.40	13,586.23	4,823.04		148.14			51,617.81
Amite County Extension Service	019103				305.12	15.00				320.12
Claiborne County Extension Service	019111	68,954.25	53,791.20	15,163.05	4,402.76	36.00	245.81			73,638.82
Copiah County Extension Service	019115	113,830.57	87,344.68	26,485.89	3,183.77		36.45			117,050.79
Franklin County Extension Service	019119	25,074.88	18,958.27	6,116.61	267.00					25,341.88
Hinds County Extension Service	019125	80,411.85	65,185.47	15,226.38	7,018.90	15.00				87,445.75
Jefferson County Extension Service	019132	11,145.38	7,879.92	3,265.46						11,145.38
Lawrence County Extension Service	019139	26,160.15	19,134.78	7,025.37	1,477.05	55.00				27,692.20
Leake County Extension Service	019140	80,786.98	59,565.00	21,221.98	5,078.69				(6,913.62)	92,779.29
Lincoln County Extension Service	019143	43,375.08	34,464.96	8,910.12	4,013.10					47,388.18
Madison County Extension Service	019145	74,664.91	61,756.80	12,908.11	2,491.31					77,156.22
Pike County Extension Service	019157	43,199.63	34,761.84	8,437.79	1,341.69					44,541.32
Rankin County Extension Service	019161	82,339.88	56,357.04	25,982.84	2,144.05					84,483.93
Scott County Extension Service	019162	64,758.69	55,082.60	9,676.09	4,558.61				(7,884.72)	77,202.02
Simpson County Extension Service	019164	52,224.58	39,543.38	12,681.20	4,503.15	128.00	270.57			57,126.30
Smith County Extension Service	019165	45,335.13	34,268.97	11,066.16	2,270.80	1,516.17				49,122.10
Walthall County Extension Service	019174	35,029.24	27,863.34	7,165.90	7,607.00	78.00				42,714.24
Warren County Extension Service	019175	35,602.38	29,000.16	6,602.22	3,900.26	60.00				39,562.64
Wilkinson County Extension Service	019179	22,289.51	15,760.83	6,528.68	2,601.01		201.82			25,092.34
Yazoo County Extension Service	019182	41,590.44	33,000.00	8,590.44	416.10	60.00				42,066.54
Northwest District Extension Office	019200	2,006.64	1,490.66	515.98	673.84	60.00	1,272.59			4,013.07
Attala County Extension Service	019204	55,430.72	42,758.99	12,671.73	8,033.91	270.00				63,734.63
Bolivar County Extension Service	019206	42,953.92	34,655.97	8,297.95	5,029.34	120.00				48,103.26
Carroll County Extension Service	019208	45,071.70	36,540.00	8,531.70	2,014.71	72.00				47,158.41
Coahoma County Extension Service	019214	48,542.75	38,080.25	10,462.50	3,985.51	106.00				52,634.26
DeSoto County Extension Service	019217	41,573.99	34,642.02	6,931.97	8,289.22	170.00				50,033.21
Grenada County Extension Service	019222	45,891.92	36,575.76	9,316.16	4,646.06	230.00				50,767.98
Holmes County Extension Service	019226	72,541.78	55,813.15	16,728.63	7,342.48	196.00			(6,042.24)	86,122.50
Humphreys County Extension Service	019227	54,575.27	42,660.72	11,914.55	7,082.23	206.00				61,863.50
Issaquena County Extension Service	019228	15,289.92	12,099.83	3,190.09	297.00					15,586.92
Leflore County Extension Service	019242	49,134.44	37,405.73	11,728.71	3,848.56	138.00				53,121.00
Montgomery County Extension Service	019249	84,850.22	63,926.46	20,923.76	2,264.56				(35,613.48)	122,728.26
Panola County Extension Service	019254	60,135.06	43,292.30	16,842.76	3,537.26	46.00				63,718.32

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Quitman County Extension Service	019260	53,865.96	41,872.86	11,993.10	4,543.21	10.00				58,419.17
Sharkey County Extension Service	019263	15,470.03	12,098.96	3,371.07	3,005.96	36.00				18,511.99
Sunflower County Extension Service	019267	54,532.61	42,453.41	12,079.20	3,353.06	50.00				57,935.67
Tallahatchie County Extension Svc	019268	35,988.10	30,411.36	5,576.74	2,396.96	116.00				38,501.06
Tunica County Extension Service	019272	15,412.88	10,050.11	5,362.77	2,114.59	25.00				17,552.47
Washington County Extension Service	019276	97,232.74	73,221.22	24,011.52	6,060.42	70.00				103,363.16
Yalobusha County Extension Service	019281	42,136.80	32,379.65	9,757.15	6,275.82	428.00				48,840.62
Northeast District Extension Office	019300	28,133.38	20,638.51	7,494.87	401.26	99.00	82.54			28,716.18
Alcorn County Extension Service	019302	42,796.86	33,591.87	9,204.99	2,901.88	70.00				45,768.74
Benton County Extension Service	019305	71,912.07	53,165.66	18,746.41	2,711.07				(6,347.88)	80,971.02
Calhoun County Extension Service	019307	38,810.13	30,564.96	8,245.17	3,552.62	10.00				42,372.75
Chickasaw County Extension Service	019309	33,786.71	26,704.81	7,081.90	2,837.62					36,624.33
Choctaw County Extension Service	019310	42,268.28	32,355.32	9,912.96	1,629.95	10.00				43,908.23
Clay County Extension Service	019313	48,362.37	39,871.38	8,490.99	2,867.61	110.00			(27,266.64)	78,606.62
Itawamba County Extension Service	019329	18,921.76	13,899.99	5,021.77	2,330.78					21,252.54
Lafayette County Extension Service	019336	49,144.02	39,624.72	9,519.30	4,158.53					53,302.55
Lee County Extension Service	019341	95,001.05	78,740.90	16,260.15	5,147.50	100.00				100,248.55
Lowndes County Extension Service	019344	42,392.37	33,890.76	8,501.61	7,323.60	704.00			(1,132.74)	51,552.71
Marshall County Extension Service	019347	42,852.33	33,874.80	8,977.53	4,145.51	86.00				47,083.84
Monroe County Extension Service	019348	36,981.68	30,199.92	6,781.76	2,736.64	50.00				39,768.32
Noxubee County Extension Service	019352	65,527.80	51,133.42	14,394.38	4,673.97				(7,140.96)	77,342.73
Oktibbeha County Extension Service	019353	65,535.01	50,851.91	14,683.10	4,663.05	86.00				70,284.06
Pontotoc County Extension Service	019358	62,494.47	48,147.28	14,347.19	6,312.56	86.00				68,893.03
Prentiss County Extension Service	019359	25,118.77	18,284.66	6,834.11	3,030.37	120.00				28,269.14
Tippah County Extension Service	019370	36,135.10	27,319.92	8,815.18						36,135.10
Tishomingo County Extension Service	019371	52,212.59	41,504.88	10,707.71	2,621.08	100.00				54,933.67
Union County Extension Service	019373	64,019.65	49,779.28	14,240.37	3,284.45					67,304.10
Webster County Extension Service	019378	9,872.11	6,950.39	2,921.72	573.20					10,445.31
Winston County Extension Service	019380	48,940.81	38,542.83	10,397.98	4,037.06	10.00				52,987.87
Southeast District Extension Office	019400	1,525.89	1,266.26	259.63	9,817.46	555.00	2,044.82			13,943.17
Clarke County Extension Service	019412	33,310.04	28,182.24	5,127.80						33,310.04
Covington County Extension Service	019416	41,169.04	31,648.75	9,520.29	3,372.51					44,541.55
Forrest County Extension Service	019418	56,382.67	43,045.21	13,337.46	4,757.50					61,140.17
George County Extension Service	019420	53,068.33	43,421.04	9,647.29	2,768.05					55,836.38
Greene County Extension Service	019421	44,385.18	35,324.88	9,060.30	3,308.19					47,693.37
Hancock County Extension Service	019423	52,379.16	43,020.12	9,359.04	3,500.00					55,879.16
Harrison County Extension Service	019424	46,451.63	38,543.94	7,907.69	3,500.00					49,951.63
Jackson County Extension Service	019430	41,171.10	33,400.80	7,770.30	3,500.00					44,671.10

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Jasper County Extension Service	019431	36,178.01	28,500.00	7,678.01	3,480.11					39,658.12
Jefferson Davis County Extension Sv	019433	26,046.51	18,729.77	7,316.74	3,408.57					29,455.08
Jones County Extension Service	019434	68,191.49	52,489.47	15,702.02	4,305.95					72,497.44
Kemper County Extension Service	019435	37,172.39	28,483.98	8,688.41	3,500.00					40,672.39
Lamar County Extension Service	019437	42,406.73	34,367.04	8,039.69	3,500.00					45,906.73
Lauderdale County Extension Service	019438	72,989.86	58,708.00	14,281.86	6,341.76	60.00				79,391.62
Marion County Extension Service	019446	20,268.94	15,061.92	5,207.02	2,928.17					23,197.11
Neshoba County Extension Service	019450	77,224.94	62,038.71	15,186.23	3,970.72					81,195.66
Newton County Extension Service	019451	43,333.82	34,965.84	8,367.98	2,969.37					46,303.19
Pearl River County Extension Service	019455	30,110.88	24,166.80	5,944.08	3,552.27					33,663.15
Perry County Extension Service	019456	24,337.43	17,651.19	6,686.24	5,363.50					29,700.93
Stone County Extension Service	019466	47,070.39	36,599.04	10,471.35	3,500.00					50,570.39
Wayne County Extension Service	019477	43,618.46	31,714.92	11,903.54	2,924.54					46,543.00
County Programs	019500				393.69					393.69
Total		4,640,976.63	3,601,274.77	1,039,701.86	387,736.20	46,445.61	40,762.42		(98,342.28)	5,214,263.14
ADMINISTRATIVE SUPPORT:										
Agricultural Communications	011000	1,616,634.84	1,256,260.79	360,374.05	50,431.63	79,778.37	84,815.16	38,107.50		1,869,767.50
Computer Applications	011400	808,668.96	645,328.55	163,340.41	33,360.62	8,470.23	12,561.66		(29,961.00)	893,022.47
CAS - Support	011401					136,595.93	15,966.81	167,616.40		320,179.14
CAS - Equipment	011402						(911.60)	8,356.50		7,444.90
Extension Support Services	016300	201,377.86	157,818.36	43,559.50	819.78	15,363.04	2,884.20			220,444.88
ESS - Support	016301					218,215.20	243,963.05			462,178.25
Printing/Publications	017100						113,243.42			113,243.42
Print on Demand	017101						338.63			338.63
Organizational Development	017200	406,684.90	317,860.39	88,824.51	14,263.18	7,854.01	5,825.27		(6,802.74)	441,430.10
Administrative Services	017500	204,804.99	161,515.70	43,289.29	4,560.49	3,816.77	647.98			213,830.23
Org/Util Support	018900					95,888.17	498.58			96,386.75
MCES Institutional Support	018910								(539,225.04)	539,225.04
Total		3,238,171.55	2,538,783.79	699,387.76	103,435.70	565,981.72	479,833.16	214,080.40	(575,988.78)	5,177,491.31
ADMINISTRATION:										
MSU - ES Administration	010800	544,828.70	433,418.17	111,410.53	24,427.80	16,467.39	7,382.47			593,106.36
Enterprise and Community Res Devlp	010803				106.62					106.62
Delta Research and Extension Center	013200	6,766.32	5,156.18	1,610.14						6,766.32
4-H Youth Development	013600	59,085.33	44,358.06	14,727.27						59,085.33
Southern Rural Development Center	018000					175.00				175.00
Org/Util Support	018900				6,426.34	519,139.62	108,501.34	184,880.88	(111,749.98)	930,698.16

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Southwest District Extension Office	019100	199,448.74	151,316.44	48,132.30	26,962.13	18,196.32	6,777.49		(4,566.48)	255,951.16
Adams County Extension Service	019101					100.00				100.00
Madison County Extension Service	019145				307.13					307.13
Rankin County Extension Service	019161				64.80					64.80
Simpson County Extension Service	019164				44.55					44.55
Warren County Extension Service	019175					40.00				40.00
Yazoo County Extension Service	019182				34.83					34.83
Northwest District Extension Office	019200	137,424.19	106,699.68	30,724.51	10,550.82	11,673.09	4,129.26	98.86	(6,365.00)	170,241.22
Northeast District Extension Office	019300	208,626.50	163,476.02	45,150.48	37,747.39	25,002.24	6,407.94		(5,225.34)	283,009.41
Benton County Extension Service	019305				446.03					446.03
Southeast District Extension Office	019400	224,984.26	176,439.22	48,545.04	27,876.78	23,911.31	4,108.94		(5,818.38)	286,699.67
County Programs	019500	3,728.07	3,636.44	91.63	13,113.86	3,335.00	797.10			20,974.03
Total		1,384,892.11	1,084,500.21	300,391.90	148,109.08	618,039.97	138,104.54	184,979.74	(133,725.18)	2,607,850.62
AGRICULTURE:										
Ag & Bio Engineering	010300	302,563.84	225,455.52	77,108.32	19,388.96	9,725.10	2,371.04		(17,131.00)	351,179.94
Agricultural Economics	010500	387,385.41	307,366.87	80,018.54	15,989.98	13,796.12	1,990.07			419,161.58
MSU - ES Administration	010800				209.42					209.42
Family & Consumer Support	010805				854.14					854.14
Agriculture and Natural Resources	010807	187,740.06	149,836.69	37,903.37	14,911.25	3,147.38	1,395.33	663.30		207,857.32
Agricultural Communications	011000						46.79			46.79
Plant and Soil Sciences	011100	982,872.88	784,611.97	198,260.91	60,641.85	32,943.61	15,614.54		(12,700.00)	1,104,772.88
Soil Testing	011101	153,053.83	112,156.78	40,897.05	3,165.74	31,160.27	24,420.59			211,800.43
Animal & Dairy Science	011300	676,318.77	533,518.02	142,800.75	41,035.83	18,280.36	7,152.53		(1.00)	742,788.49
Entomology and Plant Pathology	011900	520,356.93	408,443.15	111,913.78	38,382.32	16,862.25	3,925.85			579,527.35
Landscape Architecture	012600	20,889.27	16,738.31	4,150.96	1,318.25		250.00			22,457.52
Poultry Science	013100	169,250.14	131,958.69	37,291.45	13,108.37	5,025.56	1,586.61			188,970.68
Delta Research and Extension Center	013200	384,627.95	296,651.74	87,976.21	20,890.82	23,232.33	948.49			429,699.59
North MS Research and Extension Ctr	014000	360,535.58	284,952.72	75,582.86	21,754.50	17,823.02	1,555.22			401,668.32
Swine Demonstration	014002	37,773.04	28,759.92	9,013.12	837.22	2,758.98	13,092.45			54,461.69
MSU AgriCenter - Operations	014700	175,237.43	142,483.80	32,753.63	236.53	64,685.32	23,640.00	1,111.66	116,910.94	148,000.00
Central MS Research & Ext Center	015700	450,220.40	358,270.82	91,949.58	33,081.94	19,661.26	13,011.65	6,290.00		522,265.25
Coastal Research & Extension Center	015900	513,191.94	394,469.79	118,722.15	28,257.88	79,881.59	22,632.05		(32,276.00)	676,239.46
Thad Cochran Warmwater Aquaculture	016200	211,266.84	167,839.06	43,427.78	12,173.03	6,605.00	5,038.31			235,083.18
Org/Util Support	018900	116.16		116.16						116.16
Coastal Area	019000				481.50					481.50
Southwest District Extension Office	019100				450.32					450.32
Adams County Extension Service	019101	33,535.39	27,889.27	5,646.12						33,535.39

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Amite County Extension Service	019103	78,915.06	62,478.35	16,436.71	4,270.46	15.00			(4,245.00)	87,445.52
Claiborne County Extension Service	019111	79,287.90	62,103.83	17,184.07	5,357.74	158.00				84,803.64
Copiah County Extension Service	019115	35,185.51	28,928.39	6,257.12	5,738.07	65.00				40,988.58
Franklin County Extension Service	019119	84,711.78	68,173.19	16,538.59	6,780.65	100.00				91,592.43
Hinds County Extension Service	019125	183,054.42	151,517.38	31,537.04	12,260.28				(6,927.60)	202,242.30
Jefferson County Extension Service	019132	33,508.05	26,198.76	7,309.29						33,508.05
Lawrence County Extension Service	019139	28,982.99	22,183.15	6,799.84	734.17					29,717.16
Leake County Extension Service	019140	20,459.69	16,617.83	3,841.86					(5,989.68)	26,449.37
Lincoln County Extension Service	019143	124,084.21	93,687.63	30,396.58	4,596.61	45.00				128,725.82
Madison County Extension Service	019145	88,430.99	69,438.07	18,992.92	4,346.56				(17,721.60)	110,499.15
Pike County Extension Service	019157	72,498.50	57,963.28	14,535.22	3,115.62					75,614.12
Rankin County Extension Service	019161	151,187.61	125,803.29	25,384.32	9,197.84	100.00			(6,970.56)	167,456.01
Scott County Extension Service	019162	37,338.02	29,485.05	7,852.97	2,942.27				(5,315.76)	45,596.05
Simpson County Extension Service	019164	98,402.36	74,449.25	23,953.11	6,654.83	250.00				105,307.19
Smith County Extension Service	019165	74,133.60	55,962.80	18,170.80	4,811.64	6,583.06			(16,128.48)	101,656.78
Walthall County Extension Service	019174	73,206.31	58,036.31	15,170.00	795.43					74,001.74
Warren County Extension Service	019175	98,288.86	79,382.24	18,906.62	3,403.53					101,692.39
Wilkinson County Extension Service	019179	27,471.14	21,177.80	6,293.34	2,148.61	175.00				29,794.75
Yazoo County Extension Service	019182	97,298.28	80,054.87	17,243.41	7,028.50	35.00			(14,362.56)	118,724.34
Northwest District Extension Office	019200	42,972.45	32,853.06	10,119.39	9,026.27	1,565.23	263.82			53,827.77
Attala County Extension Service	019204	96,331.40	77,654.54	18,676.86	6,563.02					102,894.42
Bolivar County Extension Service	019206	87,989.36	70,972.44	17,016.92	3,507.82	150.00			(12,660.72)	104,307.90
Carroll County Extension Service	019208	84,914.88	67,023.10	17,891.78	5,117.58	100.00			(5,420.88)	95,553.34
Coahoma County Extension Service	019214	86,426.19	69,271.97	17,154.22	3,436.92				(14,534.22)	104,397.33
DeSoto County Extension Service	019217	103,458.14	88,991.96	14,466.18	4,474.98	25.00			(4,851.36)	112,809.48
Grenada County Extension Service	019222	101,641.31	82,498.74	19,142.57	5,084.41	79.50			(14,157.60)	120,962.82
Holmes County Extension Service	019226	14,925.76	12,791.31	2,134.45						14,925.76
Humphreys County Extension Service	019227	102,533.95	85,807.26	16,726.69	4,033.93				(18,810.48)	125,378.36
Issaquena County Extension Service	019228	96,925.17	72,181.23	24,743.94	4,318.25	35.00			(4,206.00)	105,484.42
Leflore County Extension Service	019242	158,522.90	127,308.81	31,214.09	8,304.67	50.00			(7,683.36)	174,560.93
Montgomery County Extension Service	019249	23,780.15	19,683.43	4,096.72					(6,580.80)	30,360.95
Panola County Extension Service	019254	79,856.77	62,976.40	16,880.37	4,297.03	14.00			(12,870.72)	97,038.52
Quitman County Extension Service	019260	71,160.04	57,687.58	13,472.46	4,427.79	50.00			(14,516.40)	90,154.23
Sharkey County Extension Service	019263	31,239.89	24,537.91	6,701.98					(1,674.06)	32,913.95
Sunflower County Extension Service	019267	167,941.29	134,617.18	33,324.11	8,858.11	375.00			(16,095.12)	193,269.52
Tallahatchie County Extension Svc	019268	81,245.93	65,593.16	15,652.77	4,620.98	14.00			(15,086.64)	100,967.55
Tate County Extension Service	019269	98,463.21	76,359.17	22,104.04	4,058.39	17.00			(15,632.16)	118,170.76
Tunica County Extension Service	019272	115,765.56	89,862.59	25,902.97	6,558.51	60.00			(15,441.19)	137,825.26

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Washington County Extension Service	019276	61,375.65	49,679.26	11,696.39	4,246.02	70.00			(6,392.40)	72,084.07
Yalobusha County Extension Service	019281	58,326.19	45,509.73	12,816.46	3,491.11				(7,883.52)	69,700.82
Northeast District Extension Office	019300	120,565.33	94,603.33	25,962.00	18,422.30	787.37	108.56			139,883.56
Alcorn County Extension Service	019302	96,209.83	80,546.05	15,663.78	7,060.82				(12,077.52)	115,348.17
Benton County Extension Service	019305	34,056.95	28,927.69	5,129.26	4,157.67	25.00			(8,578.68)	46,818.30
Calhoun County Extension Service	019307	94,993.81	71,794.45	23,199.36	4,461.47	47.00			(1,390.98)	100,893.26
Chickasaw County Extension Service	019309	130,642.40	103,469.97	27,172.43	8,616.46	405.00	15.15		(10,485.60)	150,164.61
Choctaw County Extension Service	019310	24,834.56	18,506.26	6,328.30					(4,428.00)	29,262.56
Clay County Extension Service	019313	49,790.32	38,132.18	11,658.14					(6,926.88)	56,717.20
Itawamba County Extension Service	019329	14,396.65	10,528.83	3,867.82					(5,212.32)	19,608.97
Lafayette County Extension Service	019336	104,672.73	84,770.32	19,902.41	3,207.75				(3,098.10)	110,978.58
Lee County Extension Service	019341	56,361.40	48,306.04	8,055.36	3,261.56				(9,076.48)	68,699.44
Lowndes County Extension Service	019344	136,252.05	110,915.48	25,336.57	8,220.98	190.00			(19,011.48)	163,674.51
Marshall County Extension Service	019347	31,063.16	25,278.39	5,784.77					(5,020.80)	36,083.96
Monroe County Extension Service	019348	142,854.31	116,832.28	26,022.03	8,166.71	430.00			(15,150.72)	166,601.74
Noxubee County Extension Service	019352	91,212.67	73,749.42	17,463.25	5,135.75	55.00			(5,807.28)	102,210.70
Oktibbeha County Extension Service	019353	118,500.83	92,685.52	25,815.31	1,575.34	215.00			(17,654.40)	137,945.57
Pontotoc County Extension Service	019358	138,263.55	111,963.14	26,300.41	6,341.51	100.00			(15,623.76)	160,328.82
Prentiss County Extension Service	019359	78,020.74	61,852.95	16,167.79	181.49				(1,771.38)	79,973.61
Tippah County Extension Service	019370	87,188.37	69,975.61	17,212.76	5,217.71				(15,705.36)	108,111.44
Tishomingo County Extension Service	019371	67,933.87	54,154.93	13,778.94	3,888.70	54.00			(13,477.20)	85,353.77
Union County Extension Service	019373	78,197.57	66,925.41	11,272.16	3,348.48				(10,787.28)	92,333.33
Webster County Extension Service	019378	84,330.09	67,400.85	16,929.24	4,842.54				(7,043.28)	96,215.91
Winston County Extension Service	019380	74,244.16	56,958.29	17,285.87	2,962.08				(16,171.92)	93,378.16
Southeast District Extension Office	019400	13,085.40	9,480.87	3,604.53	11,072.97	782.26	822.28			25,762.91
Clarke County Extension Service	019412	90,873.91	72,676.29	18,197.62	5,000.00				(6,686.40)	102,560.31
Covington County Extension Service	019416	83,101.22	66,314.89	16,786.33	10,675.50				(6,359.76)	100,136.48
Forrest County Extension Service	019418	173,120.34	136,740.46	36,379.88	8,497.40				(17,494.80)	199,112.54
George County Extension Service	019420	129,761.55	104,053.88	25,707.67	7,979.17				(14,105.52)	151,846.24
Greene County Extension Service	019421	61,099.89	48,012.59	13,087.30	3,392.42				(12,394.08)	76,886.39
Hancock County Extension Service	019423	62,413.16	53,289.30	9,123.86	3,398.12				(14,169.12)	79,980.40
Harrison County Extension Service	019424	77,038.93	60,947.28	16,091.65						77,038.93
Jackson County Extension Service	019430	81,526.12	63,888.01	17,638.11	3,500.00				(16,495.44)	101,521.56
Jasper County Extension Service	019431	77,608.16	63,655.83	13,952.33	3,500.00				(15,708.24)	96,816.40
Jefferson Davis County Extension Sv	019433	57,006.82	46,284.02	10,722.80	3,452.35				(11,739.12)	72,198.29
Jones County Extension Service	019434	96,842.18	77,358.92	19,483.26	3,500.00				(16,372.80)	116,714.98
Kemper County Extension Service	019435	65,245.62	51,474.48	13,771.14	3,500.00				(14,233.44)	82,979.06
Lamar County Extension Service	019437	80,276.78	61,693.28	18,583.50	3,006.27				(15,652.56)	98,935.61
Lauderdale County Extension Service	019438	98,802.89	77,157.79	21,645.10	4,285.17				(7,122.96)	110,211.02

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ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Marion County Extension Service	019446	80,792.36	63,906.48	16,885.88	5,000.00				(14,016.72)	99,809.08
Neshoba County Extension Service	019450	92,552.83	70,954.59	21,598.24	3,500.00				(15,680.64)	111,733.47
Newton County Extension Service	019451	68,639.55	55,923.25	12,716.30	3,819.02				(10,267.20)	82,725.77
Pearl River County Extension Service	019455	67,101.58	52,532.53	14,569.05	3,326.89				(14,756.88)	85,185.35
Perry County Extension Service	019456	24,947.15	19,746.91	5,200.24	118.38				(6,344.64)	31,410.17
Stone County Extension Service	019466	25,138.78	18,940.87	6,197.91	5,000.00				(5,023.44)	35,162.22
Wayne County Extension Service	019477	69,533.80	54,843.05	14,690.75	3,500.00				(16,260.96)	89,294.76
FWRC - Forestry	080100	589,818.57	463,905.80	125,912.77	22,876.22	12,850.07	11,135.25	669.00	(9,716.94)	647,066.05
FWRC - Wildlife and Fisheries	080300	353,107.77	278,051.90	75,055.87	15,950.48	9,892.94	8,494.88	449.75		387,895.82
CVM Population Medicine Dept Admin	183970	15,462.46	11,514.43	3,948.03	3,229.41	1,351.22	1,263.30			21,306.39
Crosby Arboretum	440501	133,679.67	100,251.12	33,428.55	52.17	9,933.00	11,006.00			154,670.84
Total		<u>13,442,340.17</u>	<u>10,640,781.63</u>	<u>2,801,558.54</u>	<u>745,979.71</u>	<u>392,836.80</u>	<u>171,780.76</u>	<u>9,183.71</u>	<u>(682,457.01)</u>	<u>15,444,578.16</u>
ACADEMIC SERVICE:										
Poultry Science	013100					2,280.12				2,280.12
Total						<u>2,280.12</u>				<u>2,280.12</u>
SUBTOTAL		<u>35,483,471.63</u>	<u>27,798,771.49</u>	<u>7,684,700.14</u>	<u>1,931,288.16</u>	<u>2,847,636.55</u>	<u>2,368,807.40</u>	<u>580,881.80</u>	<u>(2,791,469.71)</u>	<u>46,003,555.25</u>
Less Interdepartmental Activity						(49,323.00)				(49,323.00)
TOTAL PUBLIC SERVICE		<u>35,483,471.63</u>	<u>27,798,771.49</u>	<u>7,684,700.14</u>	<u>1,931,288.16</u>	<u>2,798,313.55</u>	<u>2,368,807.40</u>	<u>580,881.80</u>	<u>(2,791,469.71)</u>	<u>45,954,232.25</u>
LIBRARIES:										
General Library	320100	1,580,252.08	1,580,252.08		31,977.54	432,913.24	123,700.17	3,964,571.37	8,693.75	6,124,720.65
Library Faculty Lapsed	320101					500.00		3,742.50		4,242.50
Fringe Benefits Allocation Pool	461302	440,670.14		440,670.14						440,670.14
Purchased Authority	461306								100,000.00	(100,000.00)
Total		<u>2,020,922.22</u>	<u>1,580,252.08</u>	<u>440,670.14</u>	<u>31,977.54</u>	<u>433,413.24</u>	<u>123,700.17</u>	<u>3,968,313.87</u>	<u>108,693.75</u>	<u>6,469,633.29</u>
MUSEUMS & GALLERIES:										
Cobb Institute	030400	1,611.38	1,611.38							1,611.38
Fringe Benefits Allocation Pool	461302	1,372.10		1,372.10						1,372.10
Total		<u>2,983.48</u>	<u>1,611.38</u>	<u>1,372.10</u>						<u>2,983.48</u>
AUDIO-VISUAL SERVICES:										
Communication	032700								(588.00)	588.00
The Learning Center	050300	98,988.59	98,988.59		1,519.58	12,734.09	7,006.99	18,231.65		138,480.90
Fringe Benefits Allocation Pool	461302	26,008.00		26,008.00						26,008.00
Total		<u>124,996.59</u>	<u>98,988.59</u>	<u>26,008.00</u>	<u>1,519.58</u>	<u>12,734.09</u>	<u>7,006.99</u>	<u>18,231.65</u>	<u>(588.00)</u>	<u>165,076.90</u>

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
COMPUTING SUPPORT:									
Meridian Campus	313200	25,294.90	25,294.90						25,294.90
Meridian - Information Systems	313211	96,287.84		1,456.79	6,917.11	2,593.81	647.92		107,903.47
ITS Systems & Networks	330100	1,342,636.60	1,342,636.60	23,010.16	190,607.66	111,094.28	243,268.25	(5,085.44)	1,915,702.39
IT Equipment Maintenance	330102				565,054.96	5,666.82	288,734.75	(237,791.88)	1,097,248.41
Internet and Internet2	330104				364,245.67	20,000.00			384,245.67
Office of Information Tech Svcs	330200	407,568.85	407,568.85	3,117.77	17,677.56	2,866.06	5,028.57		436,258.81
ITS Information Systems	460100						50,000.06		50,000.06
Fringe Benefits Allocation Pool	461302	450,248.42	450,248.42						450,248.42
Purchased Authority	461306							195,000.00	(195,000.00)
Total		<u>2,322,036.61</u>	<u>1,846,493.29</u>	<u>27,584.72</u>	<u>1,144,502.96</u>	<u>142,220.97</u>	<u>587,679.55</u>	<u>(47,877.32)</u>	<u>4,271,902.13</u>
ANCILLARY SUPPORT:									
Electron Microscopy	190800	95,893.98	95,893.98			804.00	3,030.00		99,727.98
Lab Animal Veterinarian	191300	153,073.13	153,073.13	886.18	4,344.08	472.87			158,776.26
University Academic Advising Center	300600	251,789.66	251,789.66		5,848.03	2,478.82			260,116.51
Athletic Academic Advising	300601	451,755.97	451,755.97		7,776.53	9,736.06		418,295.00	50,973.56
Meridian Campus	313200	23,326.43		23,326.43					23,326.43
Meridian - Academic Advising Center	313213	77,358.37	77,358.37	552.22	364.44	930.24			79,205.27
Fringe Benefits Allocation Pool	461302	231,874.72	231,874.72						231,874.72
Total		<u>1,285,072.26</u>	<u>1,029,871.11</u>	<u>1,438.40</u>	<u>18,333.08</u>	<u>14,421.99</u>	<u>3,030.00</u>	<u>418,295.00</u>	<u>904,000.73</u>
ACADEMIC ADMINISTRATION:									
Ag & Bio Engineering	010300	27,991.36	27,991.36						27,991.36
College of Ag & Life Sciences	018800	266,569.32	266,569.32	7,015.73	26,866.88	21,176.91	1,553.10	(4,452.68)	327,634.62
Architecture	020100	2,730.24	2,730.24						2,730.24
Dean of Architecture	028800	227,953.53	227,953.53		14,624.26				242,577.79
Chemistry	031900							(20,387.00)	20,387.00
Political Science and Public Adm	038500							(40,774.00)	40,774.00
Dean of Arts & Sciences	038800	456,439.49	456,439.49	5,116.22	24,222.86	27,993.38	1,113.25	(7,341.75)	522,226.95
Society of Scholars	038801				235.00	820.26		(444.74)	1,500.00
Women's Studies	038804				1,988.46	2,311.03	409.99	(714.46)	5,423.94
A & S Newsletter	038805	4,877.16	4,877.16	3,136.21	347.75	5,827.99			14,189.11
A & S Ambassadors	038806			1,134.40	250.00	17.45		(98.15)	1,500.00
Arts & Sciences-Special Events	038810			60.00		35.73		(6,367.22)	6,462.95
Dean of Business & Industry	048800	376,584.09	376,584.09	7,664.44	28,473.22	23,090.70	2,872.99		438,685.44

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Business Academic Advising - Dean	048801	66,274.80	66,274.80							66,274.80
Business Computer Services - Dean	048802	22,440.40	22,440.40							22,440.40
Business & Industry Faculty Lapsed	048804				1,387.21	895.00				2,282.21
Dean of Education	058800	291,646.09	291,646.09		6,018.49	29,989.41	15,135.15	4,768.41	(13,487.94)	361,045.49
Education Faculty Lapsed	058802								(25,466.11)	25,466.11
Dean of Engineering	068800	610,077.17	610,077.17		1,156.73	12,070.14	7,299.50	2,425.95	(25,202.97)	658,232.46
FWRC - Director	088800	108,675.42	108,675.42			1,000.00	8,000.00			117,675.42
Office of Graduate Studies	098800	101,536.11	101,536.11		707.84	15,646.60	13,575.72	69.99		131,536.26
CVM Office of the Dean	185100	352,372.34	292,187.06	60,185.28	12,767.81	29,221.44	17,539.83		(15,000.00)	426,901.42
CVM OSP Administration	185210				7,535.97	11,468.86	8,664.81	245.22		27,914.86
CVM Administration-Admin Support	185410	885,390.39	696,277.31	189,113.08	6,091.63	66,024.88	21,710.05	147,793.65	(62,318.62)	1,189,329.22
CVM Accounting Services	185420					30.61	1,235.57			1,266.18
CVM Ancillary Services	185430					36.96	1,978.98			2,015.94
CVM Storeroom	185435						(17,577.56)			(17,577.56)
CVM Computer Services	185440					26,115.31	6,652.17			32,767.48
CVM Admin Lapsed Salary	185999	25,993.15	21,686.89	4,306.26						25,993.15
Dean of Continuing Education	308800	551,448.99	437,510.66	113,938.33	4,880.24	80,067.60	15,602.68	7,275.96		659,275.47
Meridian Campus	313200	356,390.06	235,721.58	120,668.48	72.90					356,462.96
Meridian Division of Arts & Science	313202	86,811.84	86,811.84							86,811.84
Meridian Division of Business	313203	81,113.28	81,113.28							81,113.28
Meridian Division of Education	313204	69,524.88	69,524.88							69,524.88
MSU-Riley Center	313214	203,165.78	172,174.78	30,991.00	7,346.02	80,699.51	14,992.03	39,501.34	(157,595.32)	503,300.00
Meridian Library Services	313215	21,010.80	21,010.80		699.07	37,608.89	106.28	35,329.79		94,754.83
General Library	320100	188,878.00	188,878.00			(50.00)				188,828.00
Faculty Senate	341700	20,856.99	20,856.99		708.63	1,765.61	4,394.84			27,726.07
Staff Council	341800	8,405.38	8,405.38		630.00	1,353.12	9,239.78			19,628.28
University Courses and Curricula	341900	2,681.25	2,681.25		300.00	3,869.73	4,716.87	12,096.00		23,663.85
General Academic Expense	390503					86,804.22	5,906.66		(58,854.48)	151,565.36
Faculty Enhancement	391300	78,272.72	78,272.72						(8,624.37)	86,897.09
Office of Diversity and Equity Prgm	391301	119,965.80	119,965.80		2,026.05	5,168.52	6,252.99	1,693.99		135,107.35
Plan of Compliance	391500	4,216.00	4,216.00							4,216.00
Developmental Programs	393300	20,179.61	20,179.61							20,179.61
SACS Self Study	440310				2,662.11	1,729.58	776.12	(50.00)		5,117.81
Distinguished Scholarship Programs	440315	23,999.94	23,999.94		6,115.83	7,139.84	5,846.35		(7,500.00)	50,601.96
Pathfinders	440316	44,998.62	44,998.62			314.47	589.54		(4,000.00)	49,902.63
MS State University Foundation	441300	49,932.95	40,257.09	9,675.86						49,932.95
Special Projects	461300								(1,500.00)	1,500.00
Fringe Benefits Allocation Pool	461302	744,575.09		744,575.09						744,575.09

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Purchased Authority	461306							39,133.11	(39,133.11)
Total	6,503,979.04	5,230,525.66	1,273,453.38	85,233.53	595,978.73	233,911.81	257,099.63	(420,996.70)	8,097,199.44
SUBTOTAL	12,259,990.20	9,787,742.11	2,472,248.09	147,753.77	2,204,962.10	521,261.93	4,834,354.70	57,526.73	19,910,795.97
Less Interdepartmental Activity					(9,898.84)				(9,898.84)
TOTAL ACADEMIC SUPPORT	12,259,990.20	9,787,742.11	2,472,248.09	147,753.77	2,195,063.26	521,261.93	4,834,354.70	57,526.73	19,900,897.13
SOCIAL & CULTURAL DEVELOPMENT:									
Dean of Students	410100	153,473.31	153,473.31		4,482.41	4,593.51		(715.00)	163,264.23
Student Support Services	410200	70,317.95	70,317.95		(1.00)			(34,234.45)	104,551.40
Commencement	411000	261.00	261.00						261.00
Student Life	411400	81,177.41	81,177.41		3,791.12	1,584.93			86,553.46
Sanderson Center	411505	753,439.30	753,439.30	5,819.48	53,797.08	108,172.10	5,774.15	(734,233.95)	1,661,236.06
Student Government	411600	40,068.13	40,068.13	1,196.37	12,747.62	10,320.09			64,332.21
Concerts & Lectures	411700	5,399.82	5,399.82	117.00	58,224.45	6,505.90			70,247.17
Student Annual	411800	13,951.93	13,951.93		12.00				13,963.93
Student Newspaper	411900	40,717.24	40,717.24						40,717.24
WMSV Campus Radio Station	412200	96,075.93	96,075.93		29,677.68	5,810.87	739.00		132,303.48
Fringe Benefits Allocation Pool	461302	439,785.05		439,785.05					439,785.05
Purchased Authority	461306							12,469.74	(12,469.74)
Student Union	540100	405,091.10	405,091.10	4,902.12	20,368.32	24,624.50	8,724.15	(450.65)	464,160.84
Music Makers	540101	12,438.06	12,438.06		12,745.73	2,987.07			28,170.86
Student Union-Campus Activities Brd	540103	47,947.34	47,947.34	5,593.12	25,894.35	11,638.11			91,072.92
Student Health Center	560100							(577.50)	577.50
SHC - Health Education	560109	6,352.50	6,352.50						6,352.50
Total	2,166,496.07	1,726,711.02	439,785.05	17,628.09	221,739.76	176,237.08	15,237.30	(757,741.81)	3,355,080.11
STADIUM EXPANSION:									
Athletics	890100							(147,988.61)	147,988.61
PARKING									
E & G Parking Support	440702							(33,491.00)	33,491.00
CHEERLEADERS									
Athletics	890100			123.50	5.89				129.39
Total				123.50	5.89				129.39

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL	
COUNSELING & CAREER GUIDANCE:										
Career Center	300100	616,116.70	616,116.70	18,067.95	35,653.62	21,452.32	46,592.67		737,883.26	
Student Counseling Ctr&Testing Srvs	410400	287,503.45	287,503.45	3,082.43	17,351.19	17,323.52	15,308.90	93,693.49	246,876.00	
Educational Testing Service Site	410401	55,828.43	55,828.43	422.29	3,735.16	979.94	8,547.76	65,640.95	3,872.63	
Counseling Center Search	410402				2,495.44	1,626.59			4,122.03	
Holmes Cultural Diversity Center	411300	141,855.11	141,855.11	7,019.55	11,339.11	11,087.38	540.00	(400.00)	172,241.15	
International Services Office	412400	97,105.28	97,105.28					(240.00)	97,345.28	
Fringe Benefits Allocation Pool	461302	325,922.77		325,922.77					325,922.77	
Purchased Authority	461306							58,321.14	(58,321.14)	
Total		<u>1,524,331.74</u>	<u>1,198,408.97</u>	<u>325,922.77</u>	<u>28,592.22</u>	<u>70,574.52</u>	<u>52,469.75</u>	<u>70,989.33</u>	<u>217,015.58</u>	<u>1,529,941.98</u>
FINANCIAL AID ADMINISTRATION:										
Financial Aid	410600	801,140.85	801,140.85	9,467.14	92,514.39	17,888.10	20,064.00	(10,647.33)	951,721.81	
Fringe Benefits Allocation Pool	461302	230,399.95		230,399.95					230,399.95	
Total		<u>1,031,540.80</u>	<u>801,140.85</u>	<u>230,399.95</u>	<u>9,467.14</u>	<u>17,888.10</u>	<u>20,064.00</u>	<u>(10,647.33)</u>	<u>1,182,121.76</u>	
STUDENT ADMISSIONS & RECORDS:										
Meridian Campus	313200	27,486.88		27,486.88					27,486.88	
Meridian - Student Services	313208	81,571.11	81,571.11	4,226.37	6,645.17	9,356.27	2,572.00		104,370.92	
Plan of Compliance	391500	280.00	280.00						280.00	
Admissions	410700	237,017.28	237,017.28	26.00	13,036.05	5,901.74	5,559.00		261,540.07	
Registrars Office	410800	701,501.24	701,501.24	7,341.28	27,779.18	10,256.59			746,878.29	
Student Transcripts	410900				20,381.92	27,285.83	19,884.54		67,552.29	
Commencement	411000	8,144.76	8,144.76	136.16	61,135.98	56,058.95	11,367.64		136,843.49	
Holds, Mail Operations & Student ID	411100	30,005.00	30,005.00		30,745.13		8,550.30		69,300.43	
Office of Admissions & Scholarships	411200	738,314.58	738,314.58	33,704.21	241,900.96	140,933.25	6,384.95		1,161,237.95	
Fringe Benefits Allocation Pool	461302	533,201.11		533,201.11					533,201.11	
Purchased Authority	461306							27,062.00	(27,062.00)	
Total		<u>2,357,521.96</u>	<u>1,796,833.97</u>	<u>560,687.99</u>	<u>45,434.02</u>	<u>401,624.39</u>	<u>249,792.63</u>	<u>54,318.43</u>	<u>27,062.00</u>	<u>3,081,629.43</u>
SUBTOTAL		<u>7,079,890.57</u>	<u>5,523,094.81</u>	<u>1,556,795.76</u>	<u>101,244.97</u>	<u>786,458.95</u>	<u>496,387.56</u>	<u>160,609.06</u>	<u>(705,791.17)</u>	<u>9,330,382.28</u>
Less Interdepartmental Activity						(51,080.20)			(51,080.20)	
TOTAL STUDENT SERVICES		<u>7,079,890.57</u>	<u>5,523,094.81</u>	<u>1,556,795.76</u>	<u>101,244.97</u>	<u>735,378.75</u>	<u>496,387.56</u>	<u>160,609.06</u>	<u>(705,791.17)</u>	<u>9,279,302.08</u>
EXECUTIVE MANAGEMENT:										
CVM - University Support	185650				14,620.92			(294,241.92)	308,862.84	
President	440100	525,302.46	525,302.46		79,664.82	25,391.83	2,157.57		632,516.68	
President's Comm on Status of Women	440101	1,400.00	1,400.00			112.50			1,512.50	

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Office of the Provost	440300	668,395.40	668,395.40		7,904.16	10,647.85	13,852.54	3,923.35		704,723.30
Academic Development	440311								(594,772.00)	594,772.00
Vice President for External Affairs	440400	294,537.31	294,537.31		670.73	39,951.37	10,646.21	2,705.66	(4,155.66)	352,666.94
V P for Ag, Forestry & Vet-Med	440500	298,665.03	294,206.07	4,458.96	13,292.68	69,195.76	44,769.74	9,078.31	(138,490.08)	573,491.60
Vice President for Finance & Admin	440700	404,797.52	404,797.52		8,774.87	46,082.93	11,049.69	2,484.16		473,189.17
Office of Budget and Finance	440701	3,014.70	3,014.70			203.60				3,218.30
Vice President for Research	440900	641,878.82	641,878.82		27,066.77	153,606.31	50,369.30	4,421.43	(75,214.39)	952,557.02
Research Positions	440903								(86,441.96)	86,441.96
VP Research Search	440907	55,566.31	55,566.31			7,487.82	993.86	9,718.40		73,766.39
Special Position Searches	440908					713.67	746.62	2,755.00		4,215.29
Vice President for Student Affairs	441100	497,117.72	497,117.72		9,896.10	35,441.58	18,232.91	9,583.24	328,277.00	241,994.55
MS State University Foundation	441300	194,309.14	194,309.14			30,940.00				225,249.14
Special Projects	461300					1,805.03			(494,000.04)	495,805.07
Fringe Benefits Allocation Pool	461302	736,577.22		736,577.22						736,577.22
Purchased Authority	461306								312,151.86	(312,151.86)
Total		4,321,561.63	3,580,525.45	741,036.18	67,605.31	490,361.66	176,165.20	46,827.12	(1,046,887.19)	6,149,408.11
FISCAL OPERATIONS:										
Office of the Controller/Treasurer	450200	1,584,451.74	1,584,451.74		3,077.07	128,773.67	46,097.83	15,467.14		1,777,867.45
Sponsored Program Accounting	450201	264,173.82	264,173.82			6,376.87	4,162.69			274,713.38
Controller - Payroll	450202					1,764.14				1,764.14
Office of Internal Audit	450400	192,546.75	192,546.75		3,130.78	4,280.64	1,484.52	1,746.27		203,188.96
E & G EBC	450600					501.90			(351,658.56)	352,160.46
Bad Debt Expense	450900					296,256.45				296,256.45
Special Projects	461300								(2,250,000.00)	2,250,000.00
Fringe Benefits Allocation Pool	461302	577,395.34		577,395.34						577,395.34
Purchased Authority	461306								223,180.00	(223,180.00)
Total		2,618,567.65	2,041,172.31	577,395.34	6,207.85	437,953.67	51,745.04	17,213.41	(2,378,478.56)	5,510,166.18
GENERAL ADMINISTRATIVE SERVICES:										
President's Comm on Status of Women	440101						195.75			195.75
Facility Security	440906	42,704.73	42,704.73		3,383.74	3,230.03	460.22			49,778.72
Student Affairs Research Council	441101				243.81	2,476.71	2,076.25			4,796.77
ITS Information Systems	460100	1,913,880.26	1,913,880.26		14,240.15	209,034.30	18,211.43	62,125.83	(5,085.44)	2,222,577.41
IT Software Maintenance	460101					1,070,569.37	1,750.00			1,072,319.37
ITS User Services	460200	1,480,106.46	1,480,106.46		8,790.73	56,518.80	48,153.45	52,951.09	(5,685.00)	1,652,205.53
Human Resources Management	460300	872,136.73	872,136.73		8,517.68	55,138.47	27,376.26	19,071.00		982,240.14

MISSISSIPPI STATE UNIVERSITY
SCHEDULE III - GENERAL FUNDS EXPENDITURES AND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Sponsored Program Administration	460500	335,740.82	335,740.82		6,016.39	100,767.23	13,520.43	11,874.78		467,919.65
University Publications	460700					50.00	32,016.03	65,689.49		97,755.52
Office of Institutional Research	461100	363,418.26	363,418.26		7,845.35	38,439.45	33,735.82			443,438.88
Special Projects	461300					17,283.00				17,283.00
Fringe Benefits Allocation Pool	461302	1,524,913.98		1,524,913.98						1,524,913.98
Purchased Authority	461306								900,657.82	(900,657.82)
General Counsel	461400	325,179.81	325,179.81		6,791.69	13,810.64	10,530.62	5,241.98		361,554.74
Audit Fees	461600					95,475.28				95,475.28
Legal Fees	461700				329.67	114,689.86				115,019.53
Insurance Fees	461800					146,779.51				146,779.51
University Governmental Relations	480800	104,588.63	104,588.63		8,245.75	3,102.49	3,961.15			119,898.02
Regulatory Compliance	493000	283,180.99	283,180.99		8,857.39	26,577.63	15,501.85	3,320.47		337,438.33
Total		<u>7,245,850.67</u>	<u>5,720,936.69</u>	<u>1,524,913.98</u>	<u>73,262.35</u>	<u>1,953,942.77</u>	<u>207,489.26</u>	<u>220,274.64</u>	<u>889,887.38</u>	<u>8,810,932.31</u>
LOGISTICAL SERVICES:										
Meridian Campus	313200	23,208.16		23,208.16						23,208.16
Meridian - Security Operations	313212	83,192.79	83,192.79			1,004.90	3,006.20	4,346.00		91,549.89
Fringe Benefits Allocation Pool	461302	349,299.19		349,299.19						349,299.19
Procurement & Contracts	470100	542,161.19	542,161.19		1,481.00	26,502.11	9,049.67			579,193.97
Accounts Payable	470200	278,015.96	278,015.96		122.31	11,989.75	5,587.68	2,244.86		297,960.56
Receiving & Property Control	470300	272,141.98	272,141.98			21,353.04	11,402.83		(4,311.00)	309,208.85
Institutional Services	471700				15,938.40	141,166.41	2,338.16			159,442.97
Physical Facilities Management	471900	35,114.88	35,114.88							35,114.88
Printing Services	700100	763,490.34	585,384.13	178,106.21	240.68	382,230.91	443,143.11	1,804.94	23,692.50	1,567,217.48
Printing Department - Office Supply	700101	139,142.58	106,034.49	33,108.09		11,887.69	709,610.67	6,580.00		867,220.94
University Mail Services	700501	317,607.10	238,086.93	79,520.17	2,913.00	628,481.87	12,139.80			961,141.77
MSU Flight Department	751500	1,258,342.50	1,019,548.77	238,793.73		124,471.55	9,200.71	7,783.35		1,399,798.11
Total		<u>4,061,716.67</u>	<u>3,159,681.12</u>	<u>902,035.55</u>	<u>20,695.39</u>	<u>1,349,088.23</u>	<u>1,205,478.83</u>	<u>22,759.15</u>	<u>19,381.50</u>	<u>6,640,356.77</u>
COMMUNITY RELATIONS:										
Meridian Campus	313200	12,850.30		12,850.30						12,850.30
Meridian - Public Information	313210	47,930.42	47,930.42		894.34	74,218.70	1,288.43			124,331.89
Fringe Benefits Allocation Pool	461302	179,627.57		179,627.57						179,627.57
Alumni Activities	480100	128,902.71	128,902.71							128,902.71
Official Functions	480300				8,899.11	53,710.94	88,456.78			151,066.83
Office of University Relations	480700	566,722.79	566,722.79		7,046.95	25,492.60	35,956.16	9,947.52	(26,430.00)	671,596.02

MISSISSIPPI STATE UNIVERSITY
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FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION		PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
University Marketing	480701					61,405.33	2,944.11			64,349.44
Total		936,033.79	743,555.92	192,477.87	16,840.40	214,827.57	128,645.48	9,947.52	(26,430.00)	1,332,724.76
SUBTOTAL		19,183,730.41	15,245,871.49	3,937,858.92	184,611.30	4,446,173.90	1,769,523.81	317,021.84	(2,542,526.87)	28,443,588.13
Less Interdepartmental Activity						(2,929,996.09)				(2,929,996.09)
TOTAL INSTITUTIONAL SUPPORT		19,183,730.41	15,245,871.49	3,937,858.92	184,611.30	1,516,177.81	1,769,523.81	317,021.84	(2,542,526.87)	25,513,592.04
PHYSICAL PLANT OPERATION:										
CVM Facilities - General	185910	632,852.43	500,472.89	132,379.54	660.17	238,199.44	129,699.65	14,464.47		1,015,876.16
CVM Utilities - CVM	185920					68,437.87				68,437.87
CVM Utilities - Division	185930					736,146.42				736,146.42
CVM Custodial Services	185940	293,722.09	217,472.80	76,249.29		2,974.33	36,294.27	4,506.86		337,497.55
Meridian Operation & Maintenance	313100	87,734.68	87,734.68			31,248.67	16,863.85			135,847.20
Meridian Campus	313200	30,846.35		30,846.35						30,846.35
Fringe Benefits Allocation Pool	461302	1,647,919.50		1,647,919.50						1,647,919.50
Purchased Authority	461306								66,035.00	(66,035.00)
Police	470900	897,079.48	897,079.48		12,267.49	88,228.92	69,501.74	33,090.68	(15,881.86)	1,116,050.17
Police - Special Events	470901	88,349.14	88,349.14							88,349.14
Physical Plant Administration	490101	305,372.06	305,372.06			98,414.20	96.57			403,882.83
Campus Planning	490103	241,395.72	241,395.72			4,229.30				245,625.02
Maintenance - Streets	490111	53,559.84	53,559.84			126,252.51				179,812.35
Building Repairs/Minor Alterations	490123	81,239.52	81,239.52			2,109,202.92	(21.87)			2,190,420.57
Utilities Production & Dist Systems	490126	87,749.84	87,749.84			1,812,040.37				1,899,790.21
Utilities	490127					10,062,696.55			(926,347.36)	10,989,043.91
Fire Protection	490129					112,300.00				112,300.00
Garbage & Trash Disposal	490132					195,739.28				195,739.28
Custodial Services	490400	2,128,209.77	2,128,209.77		4,156.46	123,479.16	250,944.68	34,091.98		2,540,882.05
Custodial Services Administration	490401	118,584.70	118,584.70			1,925.31	1,215.17	5,147.59		126,872.77
Support Services	490505	320,742.43	320,742.43		535.54	51,947.53	25,008.67	13,190.33		411,424.50
President's Home Maintenance	490513					51,861.49				51,861.49
Multipurpose Building	490539	228,220.70	228,220.70		2,442.84	100,796.37	79,102.66	11,243.02	(21,500.00)	443,305.59
Reserve for O & M Contingency	490700					194,765.69			(100,000.00)	294,765.69
MSU Laundry	550100	63,926.44	63,926.44		1,004.08	26,973.92	27,173.35	552.00		119,629.79
Transportation	720100	190,291.28	190,291.28		8,577.14	145,303.56	233,866.19	6,255.31		584,293.48
Parking Services	720200	153,689.33	153,689.33			11,855.49	11,957.13	11,719.99		189,221.94
Shuttle Operations	730100	205,366.14	205,366.14		182.00	49,109.20	4,516.54	1,000.00		260,173.88
Physical Plant - Work in Progress	740201	3,538,931.05	2,767,503.71	771,427.34	8,031.45	4,398,631.15	2,254,745.08	119,329.40		10,319,668.13
Campus Landscape	751400	271,821.97	271,821.97			1,400,711.23	409.00			1,672,942.20

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ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL
Campus Landscape - Administration	751401	74,649.97	74,649.97		10,424.40				85,074.37
Campus Landscape - Work-in-Process	751402	1,288,210.70	1,023,967.34	264,243.36	2,764.93	503,477.63	611,033.78	34,393.72	2,439,880.76
Total		13,030,465.13	10,107,399.75	2,923,065.38	40,622.10	22,757,372.91	3,752,406.46	288,985.35	40,867,546.17
Less Interdepartmental Activity					(15,710,617.45)	(1,619,912.29)			(17,330,529.74)
TOTAL PHYSICAL PLANT OPERATIONS		13,030,465.13	10,107,399.75	2,923,065.38	40,622.10	7,046,755.46	2,132,494.17	288,985.35	23,537,016.43
SCHOLARSHIPS:									
Financial Aid - General Scholarship	410601				3,435,393.88			(157,900.00)	3,593,293.88
REMISSIONS & FEE WAIVERS:									
Off Campus Scholarships	313600							(40,275.00)	40,275.00
Off Campus Waiver - Staff Developmt	313706				9,561.18				9,561.18
Off Campus Waiver - Fac/Staff Child	313712				1,432.00				1,432.00
Off Campus Waiver - Senior Citizens	313713				3,096.00				3,096.00
Fee Waivers - Band	413002				179,400.00				179,400.00
Fee Waivers - Regional	413004				79,084.15				79,084.15
Fee Waivers - Children of Alumni	413005				404,803.18				404,803.18
Fee Waivers - Staff Development	413006	1,021,262.01	1,021,262.01						1,021,262.01
Fee Waivers - Miscellaneous	413007				298,130.68			(8,338.77)	306,469.45
Fee Waivers - High ACT	413011				3,996,467.47				3,996,467.47
Fee Waivers - Child of Faculty/Staf	413012	487,510.58	487,510.58						487,510.58
Fee Waivers - Senior Citizens	413013				6,577.70				6,577.70
Fee Waivers - MUW Exchange	413014				4,109.00				4,109.00
MSU Special Scholars	413015				142,076.38				142,076.38
MSU Special Scholars Operating	413016			4,141.14	(11,944.83)	36,486.67	6,128.00		34,810.98
Fee Waivers - Comm/Junior College	413021				217,562.52				217,562.52
Fee Waivers - Common Market	413022				760,079.41				760,079.41
ACA Affairs Program Waivers	413028				211,974.98				211,974.98
Total		1,508,772.59	1,508,772.59	4,141.14	6,302,409.82	36,486.67	6,128.00	(48,613.77)	7,906,551.99
STUDENT FINANCIAL AID-MATCHING:									
Financial Aid - Matching	410602							(86,166.79)	86,166.79
TOTAL SCHOLARSHIPS & FELLOWSHIPS		1,508,772.59	1,508,772.59	4,141.14	9,737,803.70	36,486.67	6,128.00	(292,680.56)	11,586,012.66
AUXILIARY ENTERPRISES - FACULTY									
Purchased Authority	461306							121,700.00	(121,700.00)
TOTAL AUX. ENTERPRISES								121,700.00	(121,700.00)

MISSISSIPPI STATE UNIVERSITY
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 FOR THE YEAR ENDED JUNE 30, 2005

ORGANIZATION	PERSONAL SERVICES	SALARIES & WAGES	FRINGE BENEFITS	TRAVEL	CONTRACTUAL SERVICES	COMMODITIES	CAPITAL OUTLAY	NET TRANSFERS	TOTAL	
MS STATE CHEMICAL LAB:										
Mississippi State Chemical Lab	190700	1,321,822.38	1,043,414.79	278,407.59	13,284.43	89,457.71	131,855.51	45,851.68	(36,000.00)	1,638,271.71
Less Interdepartmental Activity						(18,512.50)			(18,512.50)	
TOTAL MS STATE CHEMICAL LAB		<u>1,321,822.38</u>	<u>1,043,414.79</u>	<u>278,407.59</u>	<u>13,284.43</u>	<u>70,945.21</u>	<u>131,855.51</u>	<u>45,851.68</u>	<u>(36,000.00)</u>	<u>1,619,759.21</u>
UNIVERSITY FUNDS										
Purchased Authority	461306							38,297.00	(38,297.00)	
Subtotal		<u>195,161,275.09</u>	<u>151,270,451.74</u>	<u>43,890,823.35</u>	<u>3,472,863.70</u>	<u>31,656,683.84</u>	<u>11,332,391.20</u>	<u>8,162,393.56</u>	<u>(13,301,421.86)</u>	<u>263,087,029.25</u>
Net Transfers In Due to Assessments								3,270,792.36	(3,270,792.36)	
Accrued Leave		(360,639.40)	(297,527.52)	(63,111.88)						(360,639.40)
Utility Billing					15,325.59					15,325.59
Accounts Payable Accrual										
Other Deductions					(166,069.15)					(166,069.15)
Grand Total		<u><u>194,800,635.69</u></u>	<u><u>150,972,924.22</u></u>	<u><u>43,827,711.47</u></u>	<u><u>3,472,863.70</u></u>	<u><u>31,505,940.28</u></u>	<u><u>11,332,391.20</u></u>	<u><u>8,162,393.56</u></u>	<u><u>(10,030,629.50)</u></u>	<u><u>259,304,853.93</u></u>