

MSU-Alcohol Safety Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		1,073,563	1,087,964	1,087,964		
a. Additional Compensation				15,000		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits		1,073,563	1,087,964	1,102,964	15,000	1.37%
2. Travel						
a. Travel & Subsistence (In-State)		86,021	85,000	85,000		
b. Travel & Subsistence (Out-of-State)		3,888	5,000	4,000	(1,000)	(20.00%)
c. Travel & Subsistence (Out-of-Country)						
Total Travel		89,909	90,000	89,000	(1,000)	(1.11%)
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		1,318	500	600	100	20.00%
b. Communications, Transportation & Utilities		51,866	20,250	24,250	4,000	19.75%
c. Public Information			500	500		
d. Rents		72,565	30,258	41,506	11,248	37.17%
e. Repairs & Service		7,144	700	700		
f. Fees, Professional & Other Services		4,954	7,300	7,300		
g. Other Contractual Services						
h. Data Processing		22,466	21,000	21,000		
i. Other		60,531				
Total Contractual Services		220,844	80,508	95,856	15,348	19.06%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		28				
b. Printing & Office Supplies & Materials		60,878	48,000	47,000	(1,000)	(2.08%)
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		26,606	18,500	19,000	500	2.70%
Total Commodities		87,512	66,500	66,000	(500)	(0.75%)
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		35	7,000		(7,000)	(100.00%)
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		17,992				
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment		3,797	11,450	11,450		
Total Equipment (Schedule D-2)		21,789	11,450	11,450		
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		301,281	111,339	118,639	7,300	6.55%
TOTAL EXPENDITURES		1,794,933	1,454,761	1,483,909	29,148	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
MSU Alcohol Safety DUI Fine		82,447	150,000	150,000		
MSU Alcohol Safety DUI Class Fee		1,712,486	1,304,761	1,333,909	29,148	2.23%
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)		1,794,933	1,454,761	1,483,909	29,148	2.00%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		34	34	34		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: _____
 Official of Board or Commission
 Budget Officer: Michael McGrevey / mjim364@msstate.edu
 Phone Number: 662-325-3221

Submitted by: Dr. Mark E. Keenum
 Name
 Title: President
 Date: September 24, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	49,276	4.58%		112,169	10.30%		112,169	10.16%	
10. MSU Alcohol Safety DUI Class Fee	1,024,287	95.41%		975,795	89.69%		990,795	89.83%	
11.									
12.									
Total Salaries	1,073,563		59.81%	1,087,964		74.78%	1,102,964		74.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	4,127	4.59%		9,279	10.31%		9,176	10.31%	
10. MSU Alcohol Safety DUI Class Fee	85,782	95.40%		80,721	89.69%		79,824	89.68%	
11.									
12.									
Total Travel	89,909		5.00%	90,000		6.18%	89,000		5.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	10,137	4.59%		8,300	10.30%		8,424	8.78%	
10. MSU Alcohol Safety DUI Class Fee	210,707	95.40%		72,208	89.69%		87,432	91.21%	
11.									
12.									
Total Contractual	220,844		12.30%	80,508		5.53%	95,856		6.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	4,017	4.59%		6,856	10.30%		6,805	10.31%	
10. MSU Alcohol Safety DUI Class Fee	83,495	95.40%		59,644	89.69%		59,195	89.68%	
11.									
12.									
Total Commodities	87,512		4.87%	66,500		4.57%	66,000		4.44%

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	2	5.71%		722	10.31%				
10. MSU Alcohol Safety DUI Class Fee	33	94.28%		6,278	89.68%				
11.									
12.									
Total Other Than Equipment	35		0.00%	7,000		0.48%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	1,000	4.58%		1,180	10.30%		1,180	10.30%	
10. MSU Alcohol Safety DUI Class Fee	20,789	95.41%		10,270	89.69%		10,270	89.69%	
11.									
12.									
Total Equipment	21,789		1.21%	11,450		0.78%	11,450		0.77%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety DUI Class Fee									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety DUI Class Fee									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	13,829	4.59%		11,479	10.30%		12,232	10.31%	
10. MSU Alcohol Safety DUI Class Fee	287,452	95.40%		99,860	89.69%		106,407	89.68%	
11.									
12.									
Total Subsidies, Loans & Grants	301,281		16.78%	111,339		7.65%	118,639		7.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	82,388	4.59%		149,985	10.30%		149,986	10.10%	
10. MSU Alcohol Safety DUI Class Fee	1,712,545	95.40%		1,304,776	89.69%		1,333,923	89.89%	
11.									
12.									
TOTAL	1,794,933		100.00%	1,454,761		100.00%	1,483,909		100.00%

SPECIAL FUNDS DETAIL

MSU-Alcohol Safety
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MSU Alcohol Safety DUI Fine (259-00)	Alcohol Safety Program DUI Fine	82,447	150,000	150,000
MSU Alcohol Safety DUI Class Fee	Alcohol Safety Program DUI Class Fee	1,712,486	1,304,761	1,333,909
Section B TOTAL		1,794,933	1,454,761	1,483,909
Section S + A + B TOTAL		1,794,933	1,454,761	1,483,909

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSU Alcohol Safety		Cadence Bank	787,033	787,033	787,033

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

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

MSU-Alcohol Safety

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

A fee of \$150 is collected from each DUI offender who attends MASEP classes, and \$5 is assessed by the state on every DUI fine.

TREASURY FUND/BANK

Treasury Fund/Bank Accounts

This is the MASEP actual fiscal year ending June 30, 2009 bank/fund balance.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,073,563	1,073,563
Travel				89,909	89,909
Contractual Services				220,844	220,844
Commodities				87,512	87,512
Other Than Equipment				35	35
Equipment				21,789	21,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				301,281	301,281
Total				1,794,933	1,794,933
No. of Positions (FTE)				34.00	34.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				90,000	90,000
Contractual Services				80,508	80,508
Commodities				66,500	66,500
Other Than Equipment				7,000	7,000
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				111,339	111,339
Total				1,454,761	1,454,761
No. of Positions (FTE)				34.00	34.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				15,000	15,000
Travel				(1,000)	(1,000)
Contractual Services				15,348	15,348
Commodities				(500)	(500)
Other Than Equipment				(7,000)	(7,000)
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,300	7,300
Total				29,148	29,148
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

MSU-Alcohol Safety _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,102,964	1,102,964
Travel				89,000	89,000
Contractual Services				95,856	95,856
Commodities				66,000	66,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				118,639	118,639
Total				1,483,909	1,483,909
No. of Positions (FTE)				34.00	34.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

MSU-Alcohol Safety
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PUBLIC SERVICE				1,483,909	1,483,909
SUMMARY OF ALL PROGRAMS				1,483,909	1,483,909

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,073,563	1,073,563
Travel				89,909	89,909
Contractual Services				220,844	220,844
Commodities				87,512	87,512
Other Than Equipment				35	35
Equipment				21,789	21,789
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				301,281	301,281
Total				1,794,933	1,794,933
No. of Positions (FTE)				34.00	34.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				90,000	90,000
Contractual Services				80,508	80,508
Commodities				66,500	66,500
Other Than Equipment				7,000	7,000
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				111,339	111,339
Total				1,454,761	1,454,761
No. of Positions (FTE)				34.00	34.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				15,000	15,000
Travel				(1,000)	(1,000)
Contractual Services				15,348	15,348
Commodities				(500)	(500)
Other Than Equipment				(7,000)	(7,000)
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,300	7,300
Total				29,148	29,148
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,102,964	1,102,964
Travel			89,000	89,000
Contractual Services			95,856	95,856
Commodities			66,000	66,000
Other Than Equipment				
Equipment			11,450	11,450
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			118,639	118,639
Total			1,483,909	1,483,909
No. of Positions (FTE)			34.00	34.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Public Service	Total Funding Change	FY 2011 Total Request		
SALARIES	1,087,964			15,000	15,000	1,102,964		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,087,964			15,000	15,000	1,102,964		
TRAVEL	90,000			(1,000)	(1,000)	89,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	90,000			(1,000)	(1,000)	89,000		
CONTRACTUAL	80,508			15,348	15,348	95,856		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	80,508			15,348	15,348	95,856		
COMMODITIES	66,500			(500)	(500)	66,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,500			(500)	(500)	66,000		
CAPITAL-OTE	7,000			(7,000)	(7,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000			(7,000)	(7,000)			
EQUIPMENT	11,450					11,450		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,450					11,450		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	111,339			7,300	7,300	118,639		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	111,339			7,300	7,300	118,639		
TOTAL	1,454,761			29,148	29,148	1,483,909		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,454,761			29,148	29,148	1,483,909		
TOTAL	1,454,761			29,148	29,148	1,483,909		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00					34.00		
TOTAL FTE	34.00					34.00		

PRIORITY LEVEL:

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Alcohol Safety Education Program (MASEP) as specified in the Mississippi Code of 1972, is the educational and research component of the DUI (driving under the influence of alcohol and other intoxicating substances) control system. MASEP is under the auspices of the Board of Trustees of State Institutions of Higher Learning. MASEP is located in the Social Science Research Center at Mississippi State University and is governed by the policies and procedures established by the University.

II. Program Objective:

The purpose and objectives of the program are: (1) to provide education and referral for the DUI offender on his/her initial arrest, (2) to create a DUI control system by integrating the enforcement, judicial and treatment/education functions, (3) to design and evaluate the effectiveness of various treatment/education modalities, and (4) to conduct research in order to design, implement and test the effectiveness of prevention strategies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Public Service:

Core Operations

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

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 See attachment.	1,220,554.00	989,237.00	989,237.00

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 See attachment.	502,581.00	407,333.00	407,333.00

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

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 See attachment.	71,797.00	58,190.00	58,190.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MSU-Alcohol Safety

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PUBLIC SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,454,761		1,454,761	
TOTAL	1,454,761		1,454,761	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,454,761		1,454,761	
TOTAL	1,454,761		1,454,761	

Board of Trustees of Institutions of Higher Learning MEMBERS

MSU-Alcohol Safety

Agency

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

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

B. Estimated number of meetings FY2010

12 (twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		500	600
Professional Development Fees	1,318		
TOTAL (A)	1,318	500	600
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	31,642	19,000	23,000
611XX Transportation of Goods (61180-61190)	224	1,250	1,250
61210 Electricity	20,000		
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	51,866	20,250	24,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		500	500
TOTAL (C)		500	500
D. RENTS (61400-61499)			
61420 Building & Floor Space	54,415	30,258	40,406
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Room	18,150		1,100
TOTAL (D)	72,565	30,258	41,506
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	7,139	700	700
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	5		
TOTAL (E)	7,144	700	700
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	4,954	7,300	7,300
TOTAL (F)	4,954	7,300	7,300

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	8,219	6,000	6,000
8717 Long Distance Charges - Outside Vendor	14,247	15,000	15,000
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
TOTAL (H)	22,466	21,000	21,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required	60,531		
Recruitment Costs			
Retirement Adjustment			
TOTAL (I)	60,531		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	220,844	80,508	95,856
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	220,844	80,508	95,856
TOTAL FUNDS	220,844	80,508	95,856

**SCHEDULE C
COMMODITIES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Hardware/Plumbing/Electric Supplies	28		
Total (A)	28		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	23,181	34,000	32,000
62130 Office Supplies & Materials	37,697	14,000	15,000
Certificates & Plaques			
Total (B)	60,878	48,000	47,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	2,966	1,500	2,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	9,598	7,000	7,000
62595 Other Equipment (less than \$500)	14,042	10,000	10,000
Total (E)	26,606	18,500	19,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	87,512	66,500	66,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	87,512	66,500	66,000
TOTAL FUNDS	87,512	66,500	66,000

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

MSU-Alcohol Safety
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Library Books	35	7,000	
TOTAL (C)	35	7,000	
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	35	7,000	
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35	7,000	
TOTAL FUNDS	35	7,000	

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MSU-Alcohol Safety

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Not Applicable							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Office furniture	2	17,992					
TOTAL (C)		17,992					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Laptops	1	3,797					
Projectors			1	1,600	1	1,600	1,600
DVD Players			5	250	5	50	250
Collator							
Television			5	3,000	5	600	3,000
Workstation			1	6,600	1	6,600	6,600
TOTAL (F)		3,797		11,450			11,450
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		21,789		11,450			11,450
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		21,789		11,450			11,450
TOTAL FUNDS		21,789		11,450			11,450

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

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MSU-Alcohol Safety
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
MASEP Research and Development	264,978	111,339	118,639
MS Health Policy Research Center	15,827		
Public Safety Data Laboratory	20,476		
TOTAL (E)	301,281	111,339	118,639
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	301,281	111,339	118,639
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	301,281	111,339	118,639
TOTAL FUNDS	301,281	111,339	118,639

**NARRATIVE
2011 BUDGET REQUEST**

MSU-Alcohol Safety
Name of Agency

MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM (MASEP)

Budget Request, FY 2011

This budget request represents the estimated costs of operation for the Mississippi Alcohol Safety Education Program (MASEP) for FY 2011. This FY 2011 request represents level funding from FY2010. Each budget category was examined carefully in an effort to realize maximum program efficiency. Some adjustments, however, were made within categories in order to continue program activities at a maximum level of performance.

Approval of this budget will allow MASEP to continue to function as a mandated element of the DUI control system in Mississippi.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

MASEP is requesting \$1,102,964 in its personnel category. This increase is necessary due to the new minimum wage rate for student workers and the number of MASEP Instructors/Assistants due to the growing number of MASEP locations.

2. Travel

A decrease of \$1,000 (1.11%) is being budgeted for FY2011. This decrease was achieved by using actual travel expenses for FY2009 for budgeting purposes.

B. CONTRACTUAL SERVICES

An increase of \$15,348 (19.06%) is requested in this category over the estimated expenses of FY2010. This increase is needed to allow for the repair of office equipment, maintenance agreements and the use of a growing number of interpreters/translators for the MASEP classes. It also allows for an increase in postage expenses and lease/utility costs.

C. COMMODITIES

We are requesting a decrease in Commodities over the estimated FY 2010 budget of 0.75%.

D. CAPITAL OUTLAY

1. Other Than Equipment

A decrease of \$7,000 (100%) is budgeted for FY2011. MASEP does not plan to continue the purchase of alcohol related subscriptions to the MSU Library.

2. Equipment

a. Vehicles

No funds are requested.

b. Road Machinery

**NARRATIVE
2011 BUDGET REQUEST**

MSU-Alcohol Safety

Name of Agency

- Not applicable.
- c. Office Machines, Furniture, etc.
No funds are requested.
- d. IS equipment
Not applicable.
- e. Equipment - Lease Purchase
Not Applicable.
- f. Other Equipment
Level FY2010 funding is requested for FY2011.

E. SUBSIDIES, LOANS & GRANTS

The increase shown in this category reflects the continuing need to support and encourage research on issues and problems related to drinking and driving, to develop alternative approaches to more effectively deal with the drinking driver, and to test and evaluate models developed by this research. This request for FY2011 of \$7,300 (6.55%) increase is for the MASEP research and development program that involves program evaluation in terms of DUI arrest data and self-report measures. MASEP R&D also involves program improvements and revisions of the curriculum based upon in-house efficacy studies and review of the relevant literature and practice in other states. MASEP also contributes matching funds for the Public Safety Data Laboratory . The Public Safety Data Laboratory is a data analysis and management lab for the Mississippi Highway Patrol. The Public Safety Data Lab was created to help better manage and analyze the highway patrol's data collection and storage methods, in order to better manage personnel and enforcement tactics. The lab employs the COMPSTAT method of policing, which involves statistics, trends, GIS mapping to produce fact based policing. This project revolves around analyzing and managing data, to produce reports and information systems that are more accessible and descriptive, creating a better Mississippi Highway Patrol. In addition, the SSRC is creating a public website that will contain up to date information on all of Mississippi's traffic records and incidents. MASEP also provides support for the MS Health Policy Research Center (MHPRC). The MHPRC is committed to the improvement of the health and well-being of the MS population through the development of a center of excellence for health policy research.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MSU-Alcohol Safety

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Monica Rosas	Santa Fe, NM	Society for Applied Anthropology	1,648	MASEP
Billy Brister	Nashville, TN	Lifesavers Convention	804	MASEP
Blythe McCance	Nashville, TN	Lifesavers Convention	520	MASEP
Monica Rosas	Raleigh, NC	SERA 37 New Hispanic South Meeting	221	MASEP
Bill Henderson	Nashville, TN	Lifesavers Convention	695	MASEP
Total Out of State Travel Cost			\$3,888	

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

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
de l'Epee Deaf Center / Sign language to deaf participants. <i>Comp. Rate: \$63.00 per hour</i>		1,512	7,300	7,300	MASEP
T & J Enterprise, Inc. / Secure site for MASEP classes <i>Comp. Rate: \$15.50 per hour</i>		2,372			MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: \$35.00 per hour</i>		420			MASEP
de l'Epee Deaf Center / Sign Language to deaf participants <i>Comp. Rate: .55 per mile</i>		44			MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: .55 per mile</i>		286			MASEP
U.S. Department of Homeland Security / H1-B visa <i>Comp. Rate: \$320 per permit</i>		320			MASEP
TOTAL 61690 Other Fees & Services		4,954	7,300	7,300	

FEES, PROFESSIONAL AND OTHER SERVICES

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GRAND TOTAL (61600-61699)		4,954	7,300	7,300	

VEHICLE PURCHASE DETAILS

MSU-Alcohol Safety
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MSU-Alcohol Safety

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MSU-Alcohol Safety _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : PUBLIC SERVICE			
	Public Service		
		Salaries	15,000
		Travel	-1,000
		Contractual	15,348
		Commodities	-500
		OTE	-7,000
		Subsidies	7,300
		Total	29,148
		Other Special Funds	29,148

CAPITAL LEASES

MSU-Alcohol Safety
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MSU-Alcohol Safety

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					