

Mississippi State Chemical Laboratory P. O. Box CR, Miss. State, MS 39762

Dr. Mark E. Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,479,096	1,653,700	1,741,551		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,479,096</b>	<b>1,653,700</b>	<b>1,741,551</b>	<b>87,851</b>	<b>5.31%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,358	870	870		
b. Travel & Subsistence (Out-of-State)	45,513	29,130	29,130		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>46,871</b>	<b>30,000</b>	<b>30,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,795	11,800	11,800		
b. Communications, Transportation & Utilities	14,307	19,200	19,200		
c. Public Information					
d. Rents					
e. Repairs & Service	39,927	71,000	71,000		
f. Fees, Professional & Other Services	4,890	5,030	5,030		
g. Other Contractual Services	11,934	13,600	13,600		
h. Data Processing	19,733	20,160	20,160		
i. Other		9,210	9,210		
<b>Total Contractual Services</b>	<b>98,586</b>	<b>150,000</b>	<b>150,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	17,197	20,000	20,000		
b. Printing & Office Supplies & Materials	13,926	12,000	12,000		
c. Equipment, Repair Parts, Supplies & Accessories	7,183	8,500	8,500		
d. Professional & Scientific Supplies & Materials	196,650	202,482	202,482		
e. Other Supplies & Materials	3,178	2,950	2,950		
<b>Total Commodities</b>	<b>238,134</b>	<b>245,932</b>	<b>245,932</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,820	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment	52,772	15,000	15,000		
<b>Total Equipment (Schedule D-2)</b>	<b>58,592</b>	<b>20,000</b>	<b>20,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,960,279</b>	<b>2,138,632</b>	<b>2,226,483</b>	<b>87,851</b>	<b>4.10%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,623,849	1,743,849	1,831,700	87,851	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
IAS	336,430	394,783	394,783		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,960,279</b>	<b>2,138,632</b>	<b>2,226,483</b>	<b>87,851</b>	<b>4.10%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 25	25	25		
	b.) Full T-L				
	c.) Part Perm. 8	8	8		
	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: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-3221

Submitted by: Dr. Mark E. Keenum

Name

Title: President

Date: July 25, 2012

## REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,225,248	82.83%		1,348,433	81.54%		1,432,752	82.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS	253,848	17.16%		305,267	18.45%		308,799	17.73%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>1,479,096</b>		<b>75.45%</b>	<b>1,653,700</b>		<b>77.32%</b>	<b>1,741,551</b>		<b>78.21%</b>
1. General _____ State Support Special (Specify) _____	38,827	82.83%		24,462	81.54%		24,681	82.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS	8,044	17.16%		5,538	18.46%		5,319	17.73%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>46,871</b>		<b>2.39%</b>	<b>30,000</b>		<b>1.40%</b>	<b>30,000</b>		<b>1.34%</b>
1. General _____ State Support Special (Specify) _____	81,666	82.83%		122,311	81.54%		123,403	82.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS	16,920	17.16%		27,689	18.45%		26,597	17.73%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>98,586</b>		<b>5.02%</b>	<b>150,000</b>		<b>7.01%</b>	<b>150,000</b>		<b>6.73%</b>
1. General _____ State Support Special (Specify) _____	197,265	82.83%		200,534	81.54%		202,325	82.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS	40,869	17.16%		45,398	18.45%		43,607	17.73%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>238,134</b>		<b>12.14%</b>	<b>245,932</b>		<b>11.49%</b>	<b>245,932</b>		<b>11.04%</b>

## REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	48,536	82.83%		16,308	81.54%		16,454	82.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS	10,056	17.16%		3,692	18.46%		3,546	17.73%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>58,592</b>		<b>2.98%</b>	<b>20,000</b>		<b>0.93%</b>	<b>20,000</b>		<b>0.89%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

## REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	32,307	82.83%		31,801	81.54%		32,085	82.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS	6,693	17.16%		7,199	18.45%		6,915	17.73%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>39,000</b>		<b>1.98%</b>	<b>39,000</b>		<b>1.82%</b>	<b>39,000</b>		<b>1.75%</b>
1. General _____ State Support Special (Specify) _____	1,623,849	82.83%		1,743,849	81.54%		1,831,700	82.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. IAS	336,430	17.16%		394,783	18.45%		394,783	17.73%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>1,960,279</b>		<b>100.00%</b>	<b>2,138,632</b>		<b>100.00%</b>	<b>2,226,483</b>		<b>100.00%</b>

## SPECIAL FUNDS DETAIL

Mississippi State Chemical Laboratory  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
IAS (900000)	SALES AND SERVICES	336,430	394,783	394,783
<b>Section B TOTAL</b>		<b>336,430</b>	<b>394,783</b>	<b>394,783</b>

<b>Section S + A + B TOTAL</b>		<b>336,430</b>	<b>394,783</b>	<b>394,783</b>
--------------------------------	--	----------------	----------------	----------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Mississippi State Chemical Laboratory

Name of Agency

**OTHER SPECIAL FUNDS**

In FY 2012, our IAS income was \$336,384 against a budget of \$394,783. For FY 2012 continuing into FY 2013, our budget authority was reduced by the legislature to \$394,783 from \$486,023. For 2014, we need to have our original budget authority of \$486,023 re-instated due to the volatility of IAS income, which is tied indirectly to the state's economy. However, since that has not been approved, for the purposes of the ABRS budget request for IAS in FY 2014, we have maintained the legislated budget level. Over the past five years, IAS income has averaged approximately \$300,000. We normally request authority to spend more in the event actual income exceeds the average. However, this income is the result of fees for services provided to citizens, state industries and agencies. It covers the cost of services provided and cannot be relied upon to fund salaries or cover operating costs of other divisions.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,225,248			253,848	1,479,096
Travel	38,827			8,044	46,871
Contractual Services	81,666			16,920	98,586
Commodities	197,265			40,869	238,134
Other Than Equipment					
Equipment	48,536			10,056	58,592
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,307			6,693	39,000
<b>Total</b>	<b>1,623,849</b>			<b>336,430</b>	<b>1,960,279</b>
No. of Positions (FTE)	26.54			6.46	33.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,348,433			305,267	1,653,700
Travel	24,462			5,538	30,000
Contractual Services	122,311			27,689	150,000
Commodities	200,534			45,398	245,932
Other Than Equipment					
Equipment	16,308			3,692	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,801			7,199	39,000
<b>Total</b>	<b>1,743,849</b>			<b>394,783</b>	<b>2,138,632</b>
No. of Positions (FTE)	26.54			6.46	33.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	84,319			3,532	87,851
Travel	219			( 219)	
Contractual Services	1,092			( 1,092)	
Commodities	1,791			( 1,791)	
Other Than Equipment					
Equipment	146			( 146)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	284			( 284)	
<b>Total</b>	<b>87,851</b>				<b>87,851</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,432,752			308,799	1,741,551
Travel	24,681			5,319	30,000
Contractual Services	123,403			26,597	150,000
Commodities	202,325			43,607	245,932
Other Than Equipment					
Equipment	16,454			3,546	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,085			6,915	39,000
<b>Total</b>	<b>1,831,700</b>			<b>394,783</b>	<b>2,226,483</b>
No. of Positions (FTE)	26.54			6.46	33.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



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

Mississippi State Chemical Laboratory  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	REGULATORY & OTH TECH SERVICES	1,758,433			378,992	2,137,425
2.	SPONSORED RESEARCH	73,267			15,791	89,058
	SUMMARY OF ALL PROGRAMS	1,831,700			394,783	2,226,483

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory

Program No. 1 of 2 Programs

AGENCY

REGULATORY & OTH TECH SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,176,238			243,694	1,419,932
Travel	37,274			7,722	44,996
Contractual Services	78,399			16,243	94,642
Commodities	189,374			39,235	228,609
Other Than Equipment					
Equipment	46,595			9,653	56,248
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,015			6,426	37,441
<b>Total</b>	<b>1,558,895</b>			<b>322,973</b>	<b>1,881,868</b>
No. of Positions (FTE)	25.48			6.20	31.68

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,294,496			293,056	1,587,552
Travel	23,484			5,316	28,800
Contractual Services	117,419			26,582	144,001
Commodities	192,513			43,582	236,095
Other Than Equipment					
Equipment	15,656			3,544	19,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,528			6,913	37,441
<b>Total</b>	<b>1,674,096</b>			<b>378,993</b>	<b>2,053,089</b>
No. of Positions (FTE)	25.48			6.20	31.68

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	80,946			3,391	84,337
Travel	210			( 210)	
Contractual Services	1,048			( 1,048)	
Commodities	1,718			( 1,719)	( 1)
Other Than Equipment					
Equipment	142			( 142)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	273			( 273)	
<b>Total</b>	<b>84,337</b>			<b>( 1)</b>	<b>84,336</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory

Program No. 1 of 2 Programs

AGENCY

REGULATORY & OTH TECH SERVICES  
PROGRAM

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,375,442			296,447	1,671,889
Travel	23,694			5,106	28,800
Contractual Services	118,467			25,534	144,001
Commodities	194,231			41,863	236,094
Other Than Equipment					
Equipment	15,798			3,402	19,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,801			6,640	37,441
<b>Total</b>	<b>1,758,433</b>			<b>378,992</b>	<b>2,137,425</b>
No. of Positions (FTE)	25.48			6.20	31.68

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory

Program No. 2 of 2 Programs

AGENCY

SPONSORED RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	49,010			10,154	59,164
Travel	1,553			322	1,875
Contractual Services	3,267			677	3,944
Commodities	7,891			1,634	9,525
Other Than Equipment					
Equipment	1,941			403	2,344
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,292			267	1,559
<b>Total</b>	<b>64,954</b>			<b>13,457</b>	<b>78,411</b>
No. of Positions (FTE)	1.06			0.26	1.32

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	53,937			12,211	66,148
Travel	978			222	1,200
Contractual Services	4,892			1,107	5,999
Commodities	8,021			1,816	9,837
Other Than Equipment					
Equipment	652			148	800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,273			286	1,559
<b>Total</b>	<b>69,753</b>			<b>15,790</b>	<b>85,543</b>
No. of Positions (FTE)	1.06			0.26	1.32

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,373			141	3,514
Travel	9			( 9)	
Contractual Services	44			( 44)	
Commodities	73			( 72)	1
Other Than Equipment					
Equipment	4			( 4)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			( 11)	
<b>Total</b>	<b>3,514</b>			<b>1</b>	<b>3,515</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory

Program No. 2 of 2 Programs

AGENCY

SPONSORED RESEARCH

PROGRAM

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	57,310			12,352	69,662
Travel	987			213	1,200
Contractual Services	4,936			1,063	5,999
Commodities	8,094			1,744	9,838
Other Than Equipment					
Equipment	656			144	800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,284			275	1,559
<b>Total</b>	<b>73,267</b>			<b>15,791</b>	<b>89,058</b>
No. of Positions (FTE)	1.06			0.26	1.32

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Chemical Laboratory

1 - REGULATORY & OTH TECH SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,587,552</b>			<b>84,337</b>	<b>84,337</b>	<b>1,671,889</b>		
GENERAL	1,294,496			80,946	80,946	1,375,442		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	293,056			3,391	3,391	296,447		
<b>TRAVEL</b>	<b>28,800</b>					<b>28,800</b>		
GENERAL	23,484			210	210	23,694		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,316			( 210)	( 210)	5,106		
<b>CONTRACTUAL</b>	<b>144,001</b>					<b>144,001</b>		
GENERAL	117,419			1,048	1,048	118,467		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,582			( 1,048)	( 1,048)	25,534		
<b>COMMODITIES</b>	<b>236,095</b>			<b>( 1)</b>	<b>( 1)</b>	<b>236,094</b>		
GENERAL	192,513			1,718	1,718	194,231		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,582			( 1,719)	( 1,719)	41,863		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>19,200</b>					<b>19,200</b>		
GENERAL	15,656			142	142	15,798		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,544			( 142)	( 142)	3,402		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>37,441</b>					<b>37,441</b>		
GENERAL	30,528			273	273	30,801		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,913			( 273)	( 273)	6,640		
<b>TOTAL</b>	<b>2,053,089</b>			<b>84,336</b>	<b>84,336</b>	<b>2,137,425</b>		

**FUNDING:**

GENERAL FUNDS	1,674,096			84,337	84,337	1,758,433		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	378,993			( 1)	( 1)	378,992		
<b>TOTAL</b>	<b>2,053,089</b>			<b>84,336</b>	<b>84,336</b>	<b>2,137,425</b>		

**POSITIONS:**

GENERAL FTE	25.48					25.48		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.20					6.20		
<b>TOTAL FTE</b>	<b>31.68</b>					<b>31.68</b>		

**PRIORITY LEVEL:**

				1				
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>66,148</b>			<b>3,514</b>	<b>3,514</b>	<b>69,662</b>		
GENERAL	53,937			3,373	3,373	57,310		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	12,211			141	141	12,352		
<b>TRAVEL</b>	<b>1,200</b>					<b>1,200</b>		
GENERAL	978			9	9	987		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222			( 9)	( 9)	213		
<b>CONTRACTUAL</b>	<b>5,999</b>					<b>5,999</b>		
GENERAL	4,892			44	44	4,936		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,107			( 44)	( 44)	1,063		
<b>COMMODITIES</b>	<b>9,837</b>			<b>1</b>	<b>1</b>	<b>9,838</b>		
GENERAL	8,021			73	73	8,094		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,816			( 72)	( 72)	1,744		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>800</b>					<b>800</b>		
GENERAL	652			4	4	656		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	148			( 4)	( 4)	144		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,559</b>					<b>1,559</b>		
GENERAL	1,273			11	11	1,284		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	286			( 11)	( 11)	275		
<b>TOTAL</b>	<b>85,543</b>			<b>3,515</b>	<b>3,515</b>	<b>89,058</b>		

**FUNDING:**

GENERAL FUNDS	69,753			3,514	3,514	73,267		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,790			1	1	15,791		
<b>TOTAL</b>	<b>85,543</b>			<b>3,515</b>	<b>3,515</b>	<b>89,058</b>		

**POSITIONS:**

GENERAL FTE	1.06					1.06		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.26					0.26		
<b>TOTAL FTE</b>	<b>1.32</b>					<b>1.32</b>		

**PRIORITY LEVEL:**

				2				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

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

Mississippi State Chemical Laboratory

1 - REGULATORY &amp; OTH TECH SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

MSCL's Regulatory and Other Technical Services Program provides testing support for regulatory enforcement required by state law (agro-chemicals, petroleum and related products, foods, etc.). These programs are conducted jointly with the Department of Agriculture and Commerce, the State Board of Health (MSBH) and Department of Marine Resources (DMR). The testing alone will cost the state over \$5.1 million if conducted in the private sector. The laboratory provides extensive regulatory, laboratory and consulting services to every county in the state. It also provides chemical and physical test data and advisory services to state agencies, city, county and other state government units, industries, universities, and private citizens to help promote state economic growth. Services requested by private citizens and others are paid on a "fee-for-service" basis. This revenue-neutral income (IAS) is used by MSCL under legal authority to offset incurred operating costs.

**II. Program Objective:**

MSCL's Regulatory and Other Technical Services program provides statutorily mandated chemical and physical analytical test results on samples of commercial consumer products, raw materials used in manufacturing, process intermediates, and related samples. Interpretations, recommendations and advice for safe or effective use may be offered in the report to support regulatory enforcement activities.

**Future Vision**

The following are program needs that MSCL has identified. The amounts stated are what would be ideal to complete these efforts. However, we are unable to budget these requests fully due to current budget constraints.

1. Rebuilding our present capabilities - Our instrumentation needs have reached a critical stage. Most of our instrumentation is over 15 years old and needs to be replaced due to obsolescence. This will require a capital infusion of about \$200,000 per year for the next five years to comply with the present regulations.
2. Establishment of a monitoring program to guard against imported contaminated feed and food products entering our state commerce - This will require an additional influx of capital of \$300,000 per year for the next five years.
3. Establishment of a monitoring, research and industrial support program to insure the quality of new fuels being introduced into the market place (biodiesel, alcohol, biofuels, etc.) - This will require new instrumentation at an approximate cost of \$400,000 per year for the next three years.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, and to prevent further decline in competitive staff salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for staff.



**PROGRAM NARRATIVE**

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

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

MSCL's Sponsored Research Program provides technical management and scientific assistance to other MSCL scientists and technical managers engaged in conducting basic and applied research in support of the regulatory mission of the Office of the State Chemist. Research is supported by various State and Federal agencies, and by private industry. Operations are conducted through the Office of Research, Mississippi State University, as well as the Office of the State Chemist. Funds for research come from granting or contracting agencies or firms. For FY2014, approximately 4% of funds appropriated or earned by MSCL will be used in administrative support of these research and/or contract economic development activities. External Research Funds generated by use of State "Seed Money" for these programs are extremely variable and have ranged from \$300,000 to just under \$1,000,000 annually for more than a decade.

**II. Program Objective:**

MSCL conducts major programs of federal, state, and industrially supported research on chemical, physical and engineering, oriented problems under Federal, State, and private sponsorship. Research is managed through Mississippi State University, Office of Research as well as through the Office of the State Chemist. Activities are reported to the Mississippi Fiscal Management Board and Granting or Contracting Agencies through MSU. About 4% of MSCL's GF/IAS appropriations are spent in support of administration of these research programs.

Primary research objectives of this Research Division are to:

1. Proactively address issues impacting economic development, environmental quality, and human health in the State of Mississippi through basic and applied research projects.
2. Develop, implement and transfer technologies that continuously improve workflow efficiency and productivity across all divisions within the MSCL.
3. Maintain expertise and competency in state-of-the-art analytical technologies to respond to chemical contamination crises impacting human or environmental health and economic growth in the State of Mississippi.
4. Leverage laboratory resources and expertise to enhance analytical capabilities of external research projects via collaboration with MSU faculty, federal and state scientists resulting in extramural funds (i.e. contracts and grants).
5. Increase the national prominence and influence of the MSCL via presentation of results of basic and applied research at regional/national meetings and publication of results in prominent scientific journals.
6. Develop the next generation of analytical scientists via training of undergraduate and graduate students in state-of-the-art analytical technologies in conjunction with the Chemistry Department at MSU.

These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information which the MSCL can translate into improvements in economic and health welfare for Mississippi's citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, and to prevent further decline in competitive staff salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for staff.

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Chemical Laboratory

1 - REGULATORY &amp; OTH TECH SERVICES

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Fertilizer Program	865.00	1,200.00	1,400.00
2 Feed Program	3,113.00	4,000.00	4,500.00
3 Pesticide Formulations	374.00	500.00	550.00
4 Petroleum Products (PPL)	2,210.00	3,000.00	4,000.00
5 IAS Analytical Services to citizens and industry (dependent upon number of samples received)	568.00	2,000.00	2,500.00
6 Meats	30.00	35.00	40.00

**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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Cost per determination (PPL) (All other operations are integrated with constant sharing of personnel, supplies and equipment. It is impossible to accurately assess cost per any output because inputs are highly variable with each problem.)	150.00	225.00	250.00

**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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Reduce turnaround times Feed & fertilizer (weeks)	2.00	2.00	2.00
2 Maintain turnaround times PPL. turnaround times in our PPL are dependent upon the logistics of sample delivery by inspectors from MDAC. Typically all analysis are performed in the same week they are received. Samples are screened for volatile fuels and these are performed within 2 days (%)	100.00	100.00	100.00
3 Maintain quality parameters on external quality control programs at 100% for 2-3 standard deviations.	100.00	100.00	100.00

## PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Performed all required efforts and reporting (%)	100.00	100.00	100.00
2 Presentations at scientific meetings	11.00	12.00	14.00
3 Publications in scientific periodicals	6.00	8.00	10.00
4 Submitted to scientific periodicals	6.00	8.00	10.00
5 Method development projects	8.00	8.00	8.00
6 Total samples (dependent upon number received)	1,258.00	1,500.00	2,000.00

**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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 External funds generated/cost of Sponsored Research(\$617,637/\$597,499) for FY2012	1.03	1.50	1.55

**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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Developed methods currently in use by internal customers	8.00	8.00	8.00
2 Increased visibility both nationally and internationally by presentations and publications	17.00	20.00	25.00
3 Continuation of external grants and contracts (%)	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Chemical Laboratory

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATORY & OTH TECH SERVICES				
GENERAL	1,674,096	( 50,223)	1,623,873	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	378,993		378,993	
TOTAL	2,053,089	( 50,223)	2,002,866	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
Program Name: (2) SPONSORED RESEARCH				
GENERAL	69,753	( 2,092)	67,661	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,790		15,790	
TOTAL	85,543	( 2,092)	83,451	
Narrative Explanation: Should a budget cut be necessary, commodities will be reduced first. This will preserve funds for staff salary commitments.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,743,849	( 52,315)	1,691,534	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	394,783		394,783	
TOTAL	2,138,632	( 52,315)	2,086,317	

## BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Mississippi State Chemical Laboratory

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 FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	7,795	11,800	11,800
<b>TOTAL (A)</b>	<b>7,795</b>	<b>11,800</b>	<b>11,800</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,106	2,200	2,200
611XX Transportation of Goods (61180-61190)	2,986	5,000	5,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Telephone	10,215	12,000	12,000
<b>TOTAL (B)</b>	<b>14,307</b>	<b>19,200</b>	<b>19,200</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Rentals			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	8,604	10,000	10,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles		5,000	5,000
61550 Office Equipment & Furniture			
61580 Shop Equipment	719	1,000	1,000
61590 Miscellaneous Items of Equipment	21,008	35,000	35,000
Maintenance Contracts	7,396	15,000	15,000
Labor	2,200	5,000	5,000
<b>TOTAL (E)</b>	<b>39,927</b>	<b>71,000</b>	<b>71,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
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	4,731	4,830	4,830

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	159	200	200
<b>TOTAL (F)</b>	<b>4,890</b>	<b>5,030</b>	<b>5,030</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61721 Subscriptions			
Hazardous Waste Disposal	2,428	4,000	4,000
Employee Recruitment Costs			
Moving Expenses			
Fleet Insurance	1,365	1,400	1,400
Laundry			
Membership Dues	8,141	8,200	8,200
<b>TOTAL (G)</b>	<b>11,934</b>	<b>13,600</b>	<b>13,600</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	102	160	160
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	11,731	12,000	12,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
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 (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
Computing Installation/Inspection	7,900	8,000	8,000
<b>TOTAL (H)</b>	<b>19,733</b>	<b>20,160</b>	<b>20,160</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
Professional Development fees		9,210	9,210
Custodial Services			
Regulatory Compliance X-ray			
Medical Fees			
<b>TOTAL (I)</b>		<b>9,210</b>	<b>9,210</b>

SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>98,586</b>	<b>150,000</b>	<b>150,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	81,666	122,311	123,403
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,920	27,689	26,597
<b>TOTAL FUNDS</b>	<b>98,586</b>	<b>150,000</b>	<b>150,000</b>



**SCHEDULE C  
COMMODITIES**

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Repair & replacement parts	17,197	20,000	20,000
Physical Plant Materials			
<b>Total (A)</b>	<b>17,197</b>	<b>20,000</b>	<b>20,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	914	950	950
62120 Duplication & Reproduction Supplies	14	50	50
62130 Office Supplies & Materials	10,374	11,000	11,000
62140 Paper Supplies			
62160 Office Equipment (not capital outlay)			
62150 Maps, Manuals, Library Books, Films			
Instructional Materials	2,624		
<b>Total (B)</b>	<b>13,926</b>	<b>12,000</b>	<b>12,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,187	2,500	2,500
62251 Repair Vehicle	3,002	3,000	3,000
62270 Radio & TV Supply & Repair	2,994	3,000	3,000
62271 Repair of Comm Systems, Parts			
<b>Total (C)</b>	<b>7,183</b>	<b>8,500</b>	<b>8,500</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Laboratory & Testing Supplies	196,650	202,482	202,482
Scientific Equipment (Less than 5,000)			
<b>Total (D)</b>	<b>196,650</b>	<b>202,482</b>	<b>202,482</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	2,159	2,200	2,200
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	664	750	750
62595 Other Equipment (less than \$500)			
Other Equipment Repair Parts	355		
<b>Total (E)</b>	<b>3,178</b>	<b>2,950</b>	<b>2,950</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>238,134</b>	<b>245,932</b>	<b>245,932</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	197,265	200,534	202,325
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	40,869	45,398	43,607
<b>TOTAL FUNDS</b>	<b>238,134</b>	<b>245,932</b>	<b>245,932</b>

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

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
Library Books			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Chemical Laboratory

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
IT/IS Equipment	6	5,820	4	5,000	1	5,000	5,000
<b>TOTAL (D)</b>		<b>5,820</b>		<b>5,000</b>			<b>5,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Scientific Equipment	4	52,772	1	15,000	1	15,000	15,000
<b>TOTAL (F)</b>		<b>52,772</b>		<b>15,000</b>			<b>15,000</b>
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)		<b>58,592</b>		<b>20,000</b>			<b>20,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		48,536		16,308			16,454
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		10,056		3,692			3,546
<b>TOTAL FUNDS</b>		<b>58,592</b>		<b>20,000</b>			<b>20,000</b>

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

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Chemical Laboratory  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Chemical Laboratory

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfers to Other Funds	39,000	39,000	39,000
<b>TOTAL (E)</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	39,000	39,000	39,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	32,307	31,801	32,085
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,693	7,199	6,915
<b>TOTAL FUNDS</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>

**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi State Chemical Laboratory  
Name of Agency

**BASIC FUNCTIONS OF THE MISSISSIPPI STATE CHEMICAL LABORATORY (MSCL) (2014)  
SUMMARY OF REASONS FOR INCREASING ACTIVITIES**

The Mississippi State Chemical Laboratory (MSCL), authorized by Sections 57-21-1 et seq., Mississippi Code of 1972 as a regulatory agency, perform analyses to ensure quality, accurate labeling, and safety of fertilizers, pesticides, animal feeds, adulterated or mislabeled food (SB 2220, 1997), and petroleum related products sold in the State of Mississippi to support the regulatory actions of the Mississippi Department of Agriculture and Commerce (MDAC) and the Bureau of Plant Industry (BPI) as well as other regulatory agencies in the State. MSCL develops specifications and regulations dictating the quality of these commodities in cooperation with MDAC. To support state requirements for daycare agencies in the state of Mississippi, MSCL tests playground dirt and paint from the facility for lead. The State of Mississippi has also mandated that poultry farmers have litter from each hen house tested for nutrients (N, P, and K) and the MSCL also provides this support as requested.

In addition to these regulatory activities, the MSCL provides other analyses to both industries and the citizens of the State through a fee-based program. The MSCL has the responsibility to respond to chemical contamination emergencies in the State that may ultimately impact human welfare. The Lab continues to provide critical support in response to the Gulf Oil Spill, testing seafood for contamination by oil components and thus insuring safety to consumers. It also conducts analyses of corn and wheat samples to test for contamination by aflatoxin. The MSCL analyzes petroleum and antifreeze products in cooperation with MDAC's Consumer Protection Division.

The MSCL has four Divisions supported by General Funds from the Legislature this year. These divisions are Chemical Regulatory, Industrial and Agricultural Services (IAS), Petroleum Products, and Research.

MSCL's Sponsored Research has funded projects through the Department of the Interior, Fish and Wildlife Service, the State of New York, the US Environmental Protection Agency, the Food and Drug Administration, the U.S. Department of Agriculture, the U.S. Geological Survey, the Army Corp of Engineers, Mississippi Land, Water and Timber Resources Board, Mississippi's Department of Environmental Quality, Mississippi Corn Promotion Board, Mississippi Soybean Promotion Board, and the Food Science Initiative. These project accounts are reported through Mississippi State University's Office of Research. MSCL has also formed a partnership with Agilent Technologies to enhance the Lab's research capabilities to test for food and feed contaminants.

The State Chemist reports through MSU's Vice President for Research and Economic Development to the President and the Board of Trustees, IHL. The MSCL has a Base Support Research budget for applied research programs to develop and validate analytical methods for its internal operations, and to manage extramural Lab research.

**II. Chemical Regulatory/IAS/Petroleum Products/Research Divisions, Continuation with Increase and Expansion of Existing Activities**

Forms MBR-1-03 outline the Mississippi State Chemical Laboratory's FY2014 budget request.

Program	FY2013	FY2014	
	Base Activities	Increase	Total
Regulatory & Oth Tech Services	1,674,095	84,337	1,758,432
Sponsored Research	69,754	3,514	73,268
Total	1,743,849	87,851	1,831,700

Operational expenses have increased exponentially over the past four years, primarily driven by increased costs of commodities and contractual services. In addition, FY10 funding was decreased by mid-year reductions of \$182,241. FY11 funding carried forward the FY10 reduction (\$182,241) plus an additional reduction of \$31,715 taken at the beginning of the year. The funding for FY12 was further reduced by \$85,466 in appropriated funds from the FY11 amount. Also, in FY12 our IAS budget authority for self-generated funds was reduced from \$486,023 to \$394,783. An additional impact to our budget was the fact that Mississippi State University decided to give merit increases averaging 4% of salaries for FY12 and 1.5 % for FY13; MSCL felt it was necessary to give its employees the same merit increases in order to keep salaries in line with those of comparable positions within the University. Since MSCL is separately appropriated, we pay both the increase in salary and fringes for these salary adjustments, further



**NARRATIVE  
2014 BUDGET REQUEST**

Mississippi State Chemical Laboratory  
Name of Agency

impacting our funding for lab operations. In addition, fringe benefits costs to the lab have increased with the increases in PERS.

Summary Explanation of Requested Funding. MSCL-Base Operations Budget (Major and Minor Object Accounting Codes in parentheses)

**NOTE: ALL REQUESTS BELOW ARE MADE FOR CONTINUATION AND EXPANSION OF PRESENT PROGRAMS**

We request FY2014 General Funds of \$1,831,700 for Base Continuation, plus we have requested authority to spend \$394,783 from earned funds generated by our IAS Division. It would be in the best interests of the MSCL if the LBO could return our spending authority to our original amount of \$486,023 for FY14. We will take the necessary measures to request IHL to raise the current level of self-generated spending authority if it becomes problematic this fiscal year.

A small portion (4%) of the FY2013 funding is for continuation of our "Sponsored Research" programs. These funds provide resources for management/oversight, general support and cost-sharing funds to engage in federally and other funded research contracts at levels now about \$617,637/year.

**(1) Salaries, wages, and fringe benefits (1000, 2000, 3000).**

It is important to note that the MSCL has critical staff needs to be met in the future. We have lost several key positions in previous years due to retirements and we have not been able to fill them due to recessions in appropriated funds. These positions have provided critical support for analysis of chemical constituents that dictate the quality of products sold in the State, as well as contaminants in the State's food supply. The MSCL's ability to respond in a timely manner to emergencies concerning food contamination has been severely hampered by our inability to fill these positions due to budget reductions. Additionally, the Lab has urgent needs to staff its petroleum products testing laboratory and quality assurance (QA) division. The petroleum products lab is currently operating with only two staff members and needs a minimum of three. Additionally, an adequately staffed QA division is critical to assure the accuracy of data that is reported. With only a single person, this division is woefully understaffed. A minimum of two additional staff are needed in these positions immediately, however due to current budget restraints, we do not have funds to fill new positions.

**(2) Travel (4000) and (4100)**

MSCL's Petroleum scientists travel to regional meetings of ASTM (American Society of Testing and Materials) to stay abreast of current testing standards. MSCL's lab scientists must travel to essential training courses and national scientific meetings held once or twice each year (American Chemical Society, Association of Official Analytical Chemists, Pesticide Conferences, ASTM, Institute of Food Technologists, etc.), in order to stay abreast of new chemical methods, and trends in Federal Regulations and Contract Programs. It is paramount that the State Chemist and Directors interact with State and community leaders to understand the regulatory needs of the State. Due to the increased cost of travel, MSCL's travel budget is inadequate to fully support our research, product regulation, and industry assistance travel needs. Last year we were able to subsidize our Lab's General Fund Travel budget from other earned income. However, due to continued decreases in appropriated funding, we may no longer be able to subsidize travel in this manner. We may be forced to omit meetings vital for coordination of regulatory, research and outreach functions. Travel is essential in conducting IAS and Chemical Regulatory Division programs, which include court testimony, field sampling, and meetings with industrial clients on samples.

**(3) Contractual Services (5000)**

These funds pay for gas cylinder rentals critical to analysis, postage and telephone expenses, repairs and maintenance contracts of equipment, professional dues and membership fees. Costs of services continue to increase dramatically.

**NARRATIVE**  
**2014 BUDGET REQUEST**

Mississippi State Chemical Laboratory  
Name of Agency

Local and long distance phone service, repairs of office and scientific instruments, including maintenance contracts, as well as the cost of transportation of things contribute to this increase.

(4) Commodities (6000)

Due to current budgeting constraints, we are unable to increase the commodities line item for this year. However, actual commodity costs continue to escalate in price and the cost of shipping. Each year the analyses we are doing become more complex and more costly. We are expanding our work in groundwater and agricultural contamination evaluation and protection. We must continue to deliver rapid and accurate results in these areas as well as provide critical support to other state agencies with emergencies, such as responding to the Gulf Oil Spill or to massive aflatoxin contamination of corn. We must provide our method development scientists with basic chemicals, solvents, and disposable supplies. Commodities are the raw materials of a chemical lab, and are essential for our operation.

(5) Capital Outlay (8000)

Capital Outlay, Other (8100)

This line item must pay for all our manuals, books, journals, etc. The current level of funding is insufficient to obtain key reference materials.

(6) Capital Outlay, Equipment (8200)

A major need of the laboratory continues to be the replacement of obsolete equipment items. Some of the older equipment is slow, labor intensive, and requires large amounts of reagents creating disposal/environmental problems and increasing expenditures on commodities. Due to continued budget cuts over the past ten years, replacement of obsolete instrumentation has been delayed. The general fund salary line of the appropriated dollars for MSCL requires the bulk of the appropriation, leaving all other operating costs to be paid from other earned income. The budget shortfall has impacted all areas of the Laboratory. The State Regulatory sections have unanswered needs for additional automated or updated equipment, which would facilitate more efficient operation and services. These equipment needs can be addressed adequately only by a minimum yearly appropriation of \$500,000 for the next ten years.

The most urgent is the need to replace five engines at \$300,000 per engine and six distillation units at \$30,000 per unit in the Petroleum Products Laboratory. These items are no longer supported by the manufacturer and parts are no longer available when they break. At a minimum, the laboratory needs funds to purchase two engines this year and three distillation units.

(7) Subsidies, Loans, and Grants (9000)

These funds are used to reimburse Mississippi State University for overhead items such as accounting, security, library, etc. We need to continue the improvement of our facilities.

**NEW ACTIVITIES**

**Microbiological Food Protection and Safety**

The World Health Organization reports that food borne diseases are one of the most common illnesses worldwide. Up to 70% of these cases are linked to infections associated with microbiological food borne pathogens. The MSCL, in conjunction with the State Board of Health, is mandated by the State Legislature to ensure the safety of our food. As globalization of the food supply increases, the challenges of ensuring food safety and protection increases in complexity. To insure food safety, the MSCL needs to expand and develop the capabilities to meet these challenges. Therefore, the MSCL will need an additional \$500,000 annually to perform this mandate. This additional request will include the addition of staff and equipment to MSCL to perform these services.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Mississippi State Chemical Laboratory

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Pechanova, Olga	St. Pete Beach, FL	Amer Society of Mass Spec Conf	245	GF/IAS
Childers, Christina	Savannah, GA	Assoc of Southern Feed, Fert & Pest Control O	315	GF/IAS
Hagood, Gale	Tacoma, WA	Marine & Freshwater Toxic Conf	347	GF/IAS
Foster, Cindy	Dauphin Island, AL	Food & Drug Admin Training	349	GF/IAS
Hagood, Gale	Atlanta, GA	Southern Assoc of Analytical Chemists	439	GF/IAS
Ware, Lee	Atlanta, GA	Southern Assoc of Analytical Chemists	473	GF/IAS
Armbrust, Kevin	Austin, TX	Assoc of Amer Feed Control Officials	496	GF/IAS
Meredith, Ashley	Dauphin Island, AL	Food & Drug Admin Training	520	GF/IAS
Hagood, Gale	Atlanta, GA	US Food & Drug Admin Quality Sys Review	548	GF/IAS
Meredith, Ashley	Savannah, GA	Assoc of Southern Feed, Fert & Pest Control O	579	GF/IAS
Pechanova, Olga	St. Pete Beach, FL	Amer Society of Mass Spec Conf	731	GF/IAS
Sparks, Darrell	Savannah, GA	Assoc of Southern Feed, Fert & Pest Control O	862	GF/IAS
Armbrust, Kevin	Gatlinburg, TN	Amer Association of Feed Control Officials	939	GF/IAS
Armbrust, Kevin	Tampa, FL	Assoc of Food & Drug Officials Spr Board Meet	965	GF/IAS
Persons, Andrea	Sacramento, CA	Agilent Food Pathogen Detection Symposium	994	GF/IAS
Armbrust, Kevin	Washington D.C.	Assoc of Amer Pest Control Officials	1,003	GF/IAS
Pechanova, Olga	Sacramento, CA	Agilent Food Pathogen Detiction Symposium	1,005	GF/IAS
Armbrust, Kevin	Houston, TX	Mtg of MS Comm of Ag & KiOR	1,045	GF/IAS
Rodriguez, Jose	Sacramento, CA	Agilent Food Pathogen Detection Symposium	1,123	GF/IAS
Armbrust, Kevin	St. Pete Beach, FL	Florida Pesticide Residue Workshop	1,196	GF/IAS
Armbrust, Kevin	Washington D.C.	Assoc of Amer Pesticide Control Officials	1,196	GF/IAS
Armbrust, Kevin	Sacramento, CA	Agilent Food Pathogen Detection Symposium	1,268	GF/IAS
Armbrust, Kevin	Davis, CA	Teach a Pesticide Regulatory Program	1,449	GF/IAS
Hagood, Gale	Charleston, SC	Attend Int'l Organization of Standardization	1,540	GF/IAS
Rodriguez, Jose	Austin, TX	Assoc of American Feed Control Officials	1,576	GF/IAS
Armbrust, Kevin	Providence, RI	Assoc of Food & Drug Off Education Conf	1,584	GF/IAS
Armbrust, Kevin	Washington, DC	Assoc of American Feed Control Officials	1,586	GF/IAS
Armbrust, Kevin	San Diego, CA	Assoc of Food & Drug Officials Spring Board M	1,620	GF/IAS
Rodriguez, Jose	St. Pete Beach, FL	American Society of Mass Spec Conf	1,679	GF/IAS
Armbrust, Kevin	Reno, NV	Assoc of American Feed Contr Officials	1,733	GF/IAS
Hagood, Gale	New Orleans, LA	Assoc of Analytical Chemists International	1,755	GF/IAS
Armbrust, Kevin	Washington, DC	State FIFRA Issues of Environmental Quality	1,792	GF/IAS
Hagood, Gale	Alexandria, VA	Assoc of American Pesticide Officials	1,825	GF/IAS
Armbrust, Kevin	Denver, CO	American Chemical Society	1,903	GF/IAS
Armbrust, Kevin	Boston, MA	Society of Env Toxicology & Chemistry	2,009	GF/IAS
Armbrust, Kevin	Washington, DC	Food & Drug Adm & FIFRA Issues of Environment	2,035	GF/IAS
Rogers, Christine	Los Angeles, CA	American Oil Chemical Society meeting	2,298	GF/IAS
Armbrust, Kevin	Arlington, VA	State FIFRA Issues of Environment Quality	2,491	GF/IAS

**Total Out of State Travel Cost**

**\$45,513**

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

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
Mississippi State Dept of Audit / Property Audit					
Comp. Rate: 570					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
Argus Analytical / Antibiotic and Pesticide Res		240	240	240	GF/IAS
Comp. Rate: 16@15					
Enviro Labs, Inc. / Misc Organics		2,105	2,200	2,200	GF/IAS
Comp. Rate: 25@84.2					
MSU Forestry / Total Carbon		40	40	40	GF/IAS
Comp. Rate: 1@40					
Magruder / Check samples		320	320	320	GF/IAS
Comp. Rate: 10@32					
NP Analytical / Pesticide Residue		926	930	930	GF/IAS
Comp. Rate: 2@463					
State of Wisconsin / Check Samples		1,100	1,100	1,100	GF/IAS
Comp. Rate: 1@1100					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>4,731</b>	<b>4,830</b>	<b>4,830</b>	

## FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Chemical Laboratory

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Bank Service Charge / service charge for credit card		159	200	200	GF/IAS
<i>Comp. Rate: 2.7% per dollar charged</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>159</b>	<b>200</b>	<b>200</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>4,890</b>	<b>5,030</b>	<b>5,030</b>	

## VEHICLE PURCHASE DETAILS

Mississippi State Chemical Laboratory

Name of Agency

				<b>FY2014</b>
<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Req. Cost</b>
				0
				<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Mississippi State Chemical Laboratory

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	1/2 ton pickup	2000	Dodge Dakota	Kevin Armbrust	Cargo/Delivery, Local	G-30215				
W	3/4 ton pickup	1996	Ford F250	Kevin Armbrust	Cargo/Delivery, Local	S-16250				
P	4-door sedan	1995	Ford Crown Vic	Kevin Armbrust	Administrative, local, In/Out State	G-30216				
W	1/4 ton pickup	1997	Ford Ranger	Kevin Armbrust	Cargo/Delivery, Local, In-state	G-27690				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi State Chemical Laboratory  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : REGULATORY & OTH TECH SERVICES			
	Personnel Cost Adjustments		
		Salaries	84,337
		Commodities	-1
		<b>Total</b>	<b>84,336</b>
		General Funds	84,337
		Other Special Funds	-1

**Priority # 2**

Program # 2 : SPONSORED RESEARCH  
Personnel Cost Adjustments

		Salaries	3,514
		Commodities	1
		<b>Total</b>	<b>3,515</b>
		General Funds	3,514
		Other Special Funds	1



## CAPITAL LEASES

Mississippi State Chemical Laboratory

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Actual FY 2012	Estimated FY 2013			Requested FY 2014		
						Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total
/	/ /	0	0	/ /	.000										

# Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Chemical Laboratory

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 52,315)				( 52,315)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	( 52,315)				( 52,315)