

MSU-Alcohol Safety Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		1,236,321	1,162,717	1,192,425		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>1,236,321</b>	<b>1,162,717</b>	<b>1,192,425</b>	<b>29,708</b>	<b>2.55%</b>
2. Travel						
a. Travel & Subsistence (In-State)		64,636	85,000	70,000	( 15,000)	( 17.64%)
b. Travel & Subsistence (Out-of-State)			4,000	5,000	1,000	25.00%
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>64,636</b>	<b>89,000</b>	<b>75,000</b>	<b>( 14,000)</b>	<b>( 15.73%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		350		500	500	
b. Communications, Transportation & Utilities		35,239	37,150	37,100	( 50)	( 0.13%)
c. Public Information						
d. Rents		131,875	40,000	56,352	16,352	40.88%
e. Repairs & Service			1,400		( 1,400)	( 100.00%)
f. Fees, Professional & Other Services		91,722	6,762	9,702	2,940	43.47%
g. Other Contractual Services						
h. Data Processing		12,408	12,800		( 12,800)	( 100.00%)
i. Other		1,750	2,092		( 2,092)	( 100.00%)
<b>Total Contractual Services</b>		<b>273,344</b>	<b>100,204</b>	<b>103,654</b>	<b>3,450</b>	<b>3.44%</b>
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		56,021	23,000	57,000	34,000	147.82%
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials		995		1,000	1,000	
e. Other Supplies & Materials		35,844	50,000	37,000	( 13,000)	( 26.00%)
<b>Total Commodities</b>		<b>92,860</b>	<b>73,000</b>	<b>95,000</b>	<b>22,000</b>	<b>30.13%</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)						
e. Equipment - Lease Purchase						
f. Other Equipment		7,511	26,400	25,000	( 1,400)	( 5.30%)
<b>Total Equipment (Schedule D-2)</b>		<b>7,511</b>	<b>26,400</b>	<b>25,000</b>	<b>( 1,400)</b>	<b>( 5.30%)</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>309,334</b>	<b>34,050</b>	<b>24,000</b>	<b>( 10,050)</b>	<b>( 29.51%)</b>
<b>TOTAL EXPENDITURES</b>		<b>1,984,006</b>	<b>1,485,371</b>	<b>1,515,079</b>	<b>29,708</b>	<b>2.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
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		86,421	150,000	150,000		
MSU Alcohol Safety Class Fee		1,897,585	1,335,371	1,365,079	29,708	2.22%
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>1,984,006</b>	<b>1,485,371</b>	<b>1,515,079</b>	<b>29,708</b>	<b>2.00%</b>
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		33	33	33		
b.) Full T-L						
c.) Part Perm.		1	1	1		
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: 662-325-2231

Submitted by: Dr. Mark E. Keenum  
Name

Title: President

Date: July 19, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	49,371	3.99%		117,412	10.09%		118,057	9.90%	
11. MSU Alcohol Safety Class Fee	1,186,950	96.00%		1,045,305	89.90%		1,074,368	90.09%	
12.									
13.									
<b>Total Salaries</b>	<b>1,236,321</b>		<b>62.31%</b>	<b>1,162,717</b>		<b>78.27%</b>	<b>1,192,425</b>		<b>78.70%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	2,818	4.35%		8,989	10.10%		7,425	9.90%	
11. MSU Alcohol Safety Class Fee	61,818	95.64%		80,011	89.90%		67,575	90.10%	
12.									
13.									
<b>Total Travel</b>	<b>64,636</b>		<b>3.25%</b>	<b>89,000</b>		<b>5.99%</b>	<b>75,000</b>		<b>4.95%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	11,918	4.36%		10,121	10.10%		10,262	9.90%	
11. MSU Alcohol Safety Class Fee	261,426	95.63%		90,083	89.89%		93,392	90.09%	
12.									
13.									
<b>Total Contractual</b>	<b>273,344</b>		<b>13.77%</b>	<b>100,204</b>		<b>6.74%</b>	<b>103,654</b>		<b>6.84%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	4,049	4.36%		7,373	10.10%		9,405	9.90%	
11. MSU Alcohol Safety Class Fee	88,811	95.63%		65,627	89.90%		85,595	90.10%	
12.									
13.									
<b>Total Commodities</b>	<b>92,860</b>		<b>4.68%</b>	<b>73,000</b>		<b>4.91%</b>	<b>95,000</b>		<b>6.27%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine									
11. MSU Alcohol Safety Class Fee									
12.									
13.									
<b>Total Other Than Equipment</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine	327	4.35%		2,666	10.09%		2,475	9.90%	
11. MSU Alcohol Safety Class Fee	7,184	95.64%		23,734	89.90%		22,525	90.10%	
12.									
13.									
<b>Total Equipment</b>	<b>7,511</b>		<b>0.37%</b>	<b>26,400</b>		<b>1.77%</b>	<b>25,000</b>		<b>1.65%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine									
11. MSU Alcohol Safety Class Fee									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MSU Alcohol Safety DUI Fine									
11. MSU Alcohol Safety Class Fee									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	13,487	4.36%		3,439	10.09%		2,376	9.90%	
11. MSU Alcohol Safety Class Fee	295,847	95.63%		30,611	89.90%		21,624	90.10%	
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>309,334</b>		<b>15.59%</b>	<b>34,050</b>		<b>2.29%</b>	<b>24,000</b>		<b>1.58%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MSU Alcohol Safety DUI Fine	81,970	4.13%		150,000	10.09%		150,000	9.90%	
11. MSU Alcohol Safety Class Fee	1,902,036	95.86%		1,335,371	89.90%		1,365,079	90.09%	
12.									
13.									
<b>TOTAL</b>	<b>1,984,006</b>		<b>100.00%</b>	<b>1,485,371</b>		<b>100.00%</b>	<b>1,515,079</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MSU-Alcohol Safety  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MSU Alcohol Safety DUI Fine (259-00)	Alcohol Safety Program DUI Fine	86,421	150,000	150,000
MSU Alcohol Safety Class Fee (259-00)	Alcohol Safety Program DUI Class Fee	1,897,585	1,335,371	1,365,079
<b>Section B TOTAL</b>		<b>1,984,006</b>	<b>1,485,371</b>	<b>1,515,079</b>

<b>Section S + A + B TOTAL</b>		<b>1,984,006</b>	<b>1,485,371</b>	<b>1,515,079</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSU Alcohol Safety		Cadence Bank	524,047	524,047	524,047

\* 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

**OTHER SPECIAL FUNDS**

A fee of \$190 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, 2013 bank/fund balance.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,236,321	1,236,321
Travel				64,636	64,636
Contractual Services				273,344	273,344
Commodities				92,860	92,860
Other Than Equipment					
Equipment				7,511	7,511
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				309,334	309,334
<b>Total</b>				<b>1,984,006</b>	<b>1,984,006</b>
No. of Positions (FTE)				34.00	34.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,162,717	1,162,717
Travel				89,000	89,000
Contractual Services				100,204	100,204
Commodities				73,000	73,000
Other Than Equipment					
Equipment				26,400	26,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				34,050	34,050
<b>Total</b>				<b>1,485,371</b>	<b>1,485,371</b>
No. of Positions (FTE)				34.00	34.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				29,708	29,708
Travel				( 14,000)	( 14,000)
Contractual Services				3,450	3,450
Commodities				22,000	22,000
Other Than Equipment					
Equipment				( 1,400)	( 1,400)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 10,050)	( 10,050)
<b>Total</b>				<b>29,708</b>	<b>29,708</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MSU-Alcohol Safety \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2015 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
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)					

	<b>FY 2015 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
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)					

	<b>FY 2015 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe				1,192,425	1,192,425
Travel				75,000	75,000
Contractual Services				103,654	103,654
Commodities				95,000	95,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
<b>Total</b>				<b>1,515,079</b>	<b>1,515,079</b>
No. of Positions (FTE)				34.00	34.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

MSU-Alcohol Safety  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE				1,515,079	1,515,079
	SUMMARY OF ALL PROGRAMS				1,515,079	1,515,079

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety  
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,236,321	1,236,321
Travel				64,636	64,636
Contractual Services				273,344	273,344
Commodities				92,860	92,860
Other Than Equipment					
Equipment				7,511	7,511
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				309,334	309,334
<b>Total</b>				<b>1,984,006</b>	<b>1,984,006</b>
No. of Positions (FTE)				34.00	34.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,162,717	1,162,717
Travel				89,000	89,000
Contractual Services				100,204	100,204
Commodities				73,000	73,000
Other Than Equipment					
Equipment				26,400	26,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				34,050	34,050
<b>Total</b>				<b>1,485,371</b>	<b>1,485,371</b>
No. of Positions (FTE)				34.00	34.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				29,708	29,708
Travel				( 14,000)	( 14,000)
Contractual Services				3,450	3,450
Commodities				22,000	22,000
Other Than Equipment					
Equipment				( 1,400)	( 1,400)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 10,050)	( 10,050)
<b>Total</b>				<b>29,708</b>	<b>29,708</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MSU-Alcohol Safety  
AGENCY

Program No. 1 of 1 Programs

**PUBLIC SERVICE**

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,192,425	1,192,425
Travel			75,000	75,000
Contractual Services			103,654	103,654
Commodities			95,000	95,000
Other Than Equipment				
Equipment			25,000	25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			24,000	24,000
<b>Total</b>			<b>1,515,079</b>	<b>1,515,079</b>
No. of Positions (FTE)			34.00	34.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments:	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,162,717</b>			<b>29,708</b>	<b>29,708</b>	<b>1,192,425</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,162,717			29,708	29,708	1,192,425		
<b>TRAVEL</b>	<b>89,000</b>			<b>( 14,000)</b>	<b>( 14,000)</b>	<b>75,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,000			( 14,000)	( 14,000)	75,000		
<b>CONTRACTUAL</b>	<b>100,204</b>			<b>3,450</b>	<b>3,450</b>	<b>103,654</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,204			3,450	3,450	103,654		
<b>COMMODITIES</b>	<b>73,000</b>			<b>22,000</b>	<b>22,000</b>	<b>95,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,000			22,000	22,000	95,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>26,400</b>			<b>( 1,400)</b>	<b>( 1,400)</b>	<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,400			( 1,400)	( 1,400)	25,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>34,050</b>			<b>( 10,050)</b>	<b>( 10,050)</b>	<b>24,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,050			( 10,050)	( 10,050)	24,000		
<b>TOTAL</b>	<b>1,485,371</b>			<b>29,708</b>	<b>29,708</b>	<b>1,515,079</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,485,371			29,708	29,708	1,515,079		
<b>TOTAL</b>	<b>1,485,371</b>			<b>29,708</b>	<b>29,708</b>	<b>1,515,079</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00					34.00		
<b>TOTAL FTE</b>	<b>34.00</b>					<b>34.00</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
--	--	--	--	----------	--	--	--	--

**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 Safety1 - 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 14 Estimated & FY 15 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, enrollment increases, and to prevent further decline in competitive salaries, funds are requested for personnel costs adjustments to maintain competitive salaries and benefits.

**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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 See attachment.	1,269,764.00	950,637.00	969,650.00

**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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 See attachment.	158,720.00	118,830.00	121,207.00

**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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 See attachment.	555,522.00	415,904.00	424,222.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MSU-Alcohol Safety

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,485,371		1,485,371	
<b>TOTAL</b>	<b>1,485,371</b>		<b>1,485,371</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,485,371		1,485,371	
<b>TOTAL</b>	<b>1,485,371</b>		<b>1,485,371</b>	

**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 FY2014

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
Professional Development Fees	350		500
<b>TOTAL (A)</b>	<b>350</b>		<b>500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	35,213	36,800	37,000
611XX Transportation of Goods (61180-61190)	26	350	100
<b>TOTAL (B)</b>	<b>35,239</b>	<b>37,150</b>	<b>37,100</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising and Public Information			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	131,875	40,000	56,352
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Room			
<b>TOTAL (D)</b>	<b>131,875</b>	<b>40,000</b>	<b>56,352</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		1,400	
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>		<b>1,400</b>	
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
N/R Non-Employee Reimbursement	7,629	6,762	9,702
University of Alabama	84,093		
<b>TOTAL (F)</b>	<b>91,722</b>	<b>6,762</b>	<b>9,702</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			
61720 Membership Dues			
61721 Subscriptions			
Daniel Grissom Books for MASEP annual conference			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
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			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61922 Basic Telephone Monthly - Outside Vendor	12,408	6,000	
61923 Basic Telephone Monthly - ITS		800	
8717 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS		6,000	
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			
Cable TV			
<b>TOTAL (H)</b>	<b>12,408</b>	<b>12,800</b>	
<b>I. OTHER (61991-61999)</b>			
Indepartmental Services	1,750	2,092	
<b>TOTAL (I)</b>	<b>1,750</b>	<b>2,092</b>	
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>273,344</b>	<b>100,204</b>	<b>103,654</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	273,344	100,204	103,654
<b>TOTAL FUNDS</b>	<b>273,344</b>	<b>100,204</b>	<b>103,654</b>

**SCHEDULE C  
COMMODITIES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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			
Hardware/Plumbing/Electric Supplies			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	16,792	23,000	17,000
62130 Office Supplies & Materials	39,229		40,000
Certificates & Plaques			
<b>Total (B)</b>	<b>56,021</b>	<b>23,000</b>	<b>57,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</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	995		1,000
<b>Total (D)</b>	<b>995</b>		<b>1,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	10,114		11,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
6660 Wholesale Trade (Procard)	25,730	50,000	26,000
<b>Total (E)</b>	<b>35,844</b>	<b>50,000</b>	<b>37,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>92,860</b>	<b>73,000</b>	<b>95,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	92,860	73,000	95,000
<b>TOTAL FUNDS</b>	<b>92,860</b>	<b>73,000</b>	<b>95,000</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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>			
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**

MSU-Alcohol Safety

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Not Applicable							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Furniture	2						
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Collator							
Computers			3	9,000	3	3,000	9,000
DVD Players							
Laptops			8	16,000	8	2,000	16,000
Printer	2	5,387					
Projectors							
Scantron Opscan							
Television	1	2,124	4	1,400			
Workstation							
<b>TOTAL (F)</b>		<b>7,511</b>		<b>26,400</b>			<b>25,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>7,511</b>		<b>26,400</b>			<b>25,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,511		26,400			25,000
<b>TOTAL FUNDS</b>		<b>7,511</b>		<b>26,400</b>			<b>25,000</b>

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

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Cost Share to Public Safety Lab	35,465		
Cost Share to Seatbelt	13,558		
MASEP Research and Development	220,048	34,050	
Communication Lab	31,494		24,000
Cost Share to DUI	8,769		
<b>TOTAL (E)</b>	<b>309,334</b>	<b>34,050</b>	<b>24,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	309,334	34,050	24,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	309,334	34,050	24,000
<b>TOTAL FUNDS</b>	<b>309,334</b>	<b>34,050</b>	<b>24,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

MSU-Alcohol Safety  
Name of Agency

MSU-Alcohol Safety

Mississippi Alcohol Safety Education Program

Budget Request, FY2015

This budget request represents the estimated costs of operation for the Mississippi Alcohol Safety Education Program (MASEP) for FY 2015. This FY 2015 request is increased by 2% from FY 2014 funding. 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. Personnel Services

1. Salaries, Wages and Fringe Benefits

MASEP is requesting \$1,192,425 in its personnel category. This is a 2.55% increase (\$29,708) from FY 2014, and necessary to meet the staffing demands for the program.

B. Travel

An increase of 15.73% (\$14,000) from FY 2014 is requested for travel due to increasing costs of fuel and hotel accommodations.

C. Contractual Services

The increase for this category is 3.44% (\$3,450) is requested in this category based on FY 2014 figures.

D. Commodities

An increase of 30.13% (\$22,000) is requested in this category primarily due to the use of the Procard and items being coded as a commodity rather than equipment.

E. Capital Outlay

The decrease of (-)5.30% (-\$1,400) is also due the use of the Procard and more items being coded as a commodity rather than equipment.

F. Subsidies, Loans & Grants

A decrease in this category of (-)29.51% (-\$10,050) is anticipated due to less contract match in the future.

The MASEP FY 2015 is requesting an overall increase of 2% (\$29,708) which has been allocated in Personnel in order to meet rising personnel costs for PERS increases, enrollment increases and to prevent further decline in competitive salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits.



**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
N/R Non-Employee Reimbursement					
Smallwood, Beverly / Speaker MASEP Annual Mtg. <i>Comp. Rate: \$3500</i>		3,500	2,000	3,500	MASEP
Thomas, John / Honoree MASEP Annual <i>Comp. Rate: Travel Reimbursement</i>		559		600	MASEP
Bosma, Peggy / MASEP Class Interpreter <i>Comp. Rate: State Mileage</i>		240		240	MASEP
Goldman, Greg / MASEP Class Interpreter <i>Comp. Rate: State Mileage</i>		498		500	MASEP
Goldman, Sue / MASEP Class Interpreter <i>Comp. Rate: State Mileage</i>		162	1,000	162	MASEP
Interpreting Service for Deaf / MASEP Interpreter for Deaf <i>Comp. Rate: \$34/hourly</i>			2,090	500	MASEP
Interpreter for MASEPClasses / MASEP Class Interpreter <i>Comp. Rate: \$40/hourly</i>		2,670	1,672	3,900	MASEP
Interpreter for MASEP Classes / MASEP Class Interpreter <i>Comp. Rate: State Mileage</i>				300	MASEP
<b>TOTAL N/R Non-Employee Reimbursement</b>		<b>7,629</b>	<b>6,762</b>	<b>9,702</b>	
University of Alabama					
University of Alabama / Electronic Ticket Software <i>Comp. Rate: Cost Reimbursable</i>		84,093			MASEP
<b>TOTAL University of Alabama</b>		<b>84,093</b>			
<b>GRAND TOTAL (61600-61699)</b>		<b>91,722</b>	<b>6,762</b>	<b>9,702</b>	

**VEHICLE PURCHASE DETAILS**

MSU-Alcohol Safety

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

MSU-Alcohol Safety

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MSU-Alcohol Safety \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PUBLIC SERVICE			
Personnel Cost Adjustments:			
		Salaries	29,708
		Travel	-14,000
		Contractual	3,450
		Commodities	22,000
		Equipment	-1,400
		Subsidies	-10,050
		<b>Total</b>	<b>29,708</b>
		Other Special Funds	29,708

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object**

MSU-Alcohol Safety

<b>Major Object</b>	<b>FY2014 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2014 FEDERAL FUNDS</b>	<b>EFFECT ON FY2014 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					