

MSU-Alcohol Safety Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,130,117	1,135,117	1,135,117		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,130,117</b>	<b>1,135,117</b>	<b>1,135,117</b>		
2. Travel					
a. Travel & Subsistence (In-State)	90,866	60,000	62,883	2,883	4.80%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>90,866</b>	<b>60,000</b>	<b>62,883</b>	<b>2,883</b>	<b>4.80%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	125	500	250	( 250)	( 50.00%)
b. Communications, Transportation & Utilities	28,795	24,100	32,050	7,950	32.98%
c. Public Information					
d. Rents	113,769	56,352	114,000	57,648	102.29%
e. Repairs & Service					
f. Fees, Professional & Other Services	74,619	9,702	3,400	( 6,302)	( 64.95%)
g. Other Contractual Services					
h. Data Processing	12,022	12,800	12,800		
i. Other					
<b>Total Contractual Services</b>	<b>229,330</b>	<b>103,454</b>	<b>162,500</b>	<b>59,046</b>	<b>57.07%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	44,939	25,106	47,000	21,894	87.20%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	26,184	20,150	27,100	6,950	34.49%
<b>Total Commodities</b>	<b>71,123</b>	<b>45,256</b>	<b>74,100</b>	<b>28,844</b>	<b>63.73%</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	77,546				
<b>Total Equipment (Schedule D-2)</b>	<b>77,546</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>271,595</b>	<b>50,000</b>	<b>28,918</b>	<b>( 21,082)</b>	<b>( 42.16%)</b>
<b>TOTAL EXPENDITURES</b>	<b>1,870,577</b>	<b>1,393,827</b>	<b>1,463,518</b>	<b>69,691</b>	<b>4.99%</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	81,031	150,000	150,000		
MSU Alcohol Safety Class Fee	1,789,546	1,243,827	1,313,518	69,691	5.60%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,870,577</b>	<b>1,393,827</b>	<b>1,463,518</b>	<b>69,691</b>	<b>4.99%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	12	12	12		
Part Time:					
Time-Limited: Full Time:					
Part Time:	20	20	20		
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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 24, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	51,412	4.54%		124,863	11.00%		113,512	10.00%	
11. MSU Alcohol Safety Class Fee	1,078,705	95.45%		1,010,254	88.99%		1,021,605	89.99%	
12.									
13.									
<b>Total Salaries</b>	<b>1,130,117</b>		<b>60.41%</b>	<b>1,135,117</b>		<b>81.43%</b>	<b>1,135,117</b>		<b>77.56%</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	3,635	4.00%		6,600	11.00%		6,288	9.99%	
11. MSU Alcohol Safety Class Fee	87,231	95.99%		53,400	89.00%		56,595	90.00%	
12.									
13.									
<b>Total Travel</b>	<b>90,866</b>		<b>4.85%</b>	<b>60,000</b>		<b>4.30%</b>	<b>62,883</b>		<b>4.29%</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	9,173	3.99%		11,380	11.00%		16,250	10.00%	
11. MSU Alcohol Safety Class Fee	220,157	96.00%		92,074	88.99%		146,250	90.00%	
12.									
13.									
<b>Total Contractual</b>	<b>229,330</b>		<b>12.25%</b>	<b>103,454</b>		<b>7.42%</b>	<b>162,500</b>		<b>11.10%</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	2,845	4.00%		4,978	10.99%		7,410	10.00%	
11. MSU Alcohol Safety Class Fee	68,278	95.99%		40,278	89.00%		66,690	90.00%	
12.									
13.									
<b>Total Commodities</b>	<b>71,123</b>		<b>3.80%</b>	<b>45,256</b>		<b>3.24%</b>	<b>74,100</b>		<b>5.06%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	3,102	4.00%							
11. MSU Alcohol Safety Class Fee	74,444	95.99%							
12.									
13.									
<b>Total Equipment</b>	<b>77,546</b>		<b>4.14%</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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	10,864	4.00%		5,500	11.00%		2,892	10.00%	
11. MSU Alcohol Safety Class Fee	260,731	95.99%		44,500	89.00%		26,026	89.99%	
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>271,595</b>		<b>14.51%</b>	<b>50,000</b>		<b>3.58%</b>	<b>28,918</b>		<b>1.97%</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	81,031	4.33%		153,321	11.00%		146,352	10.00%	
11. MSU Alcohol Safety Class Fee	1,789,546	95.66%		1,240,506	89.00%		1,317,166	89.99%	
12.									
13.									
<b>TOTAL</b>	<b>1,870,577</b>		<b>100.00%</b>	<b>1,393,827</b>		<b>100.00%</b>	<b>1,463,518</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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
MSU Alcohol Safety DUI Fine (259-00)	Alcohol Safety Program DUI Fine	81,031	150,000	150,000
MSU Alcohol Safety Class Fee (259-00)	Alcohol Safety Program DUI Class Fee	1,789,546	1,243,827	1,313,518
<b>Section B TOTAL</b>		<b>1,870,577</b>	<b>1,393,827</b>	<b>1,463,518</b>

<b>Section S + A + B TOTAL</b>		<b>1,870,577</b>	<b>1,393,827</b>	<b>1,463,518</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MSU Alcohol Safety		Renasant Bank	558,927	558,927	558,927
XXX NEW					

\* 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

The MASEP actual fiscal year ending June 30, 2014 bank/fund balance is \$558,927.

**CONTINUATION AND EXPANDED REQUEST**

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

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,130,117	1,130,117
Travel				90,866	90,866
Contractual Services				229,330	229,330
Commodities				71,123	71,123
Other Than Equipment					
Equipment				77,546	77,546
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				271,595	271,595
<b>Total</b>				<b>1,870,577</b>	<b>1,870,577</b>
No. of Positions (FTE)				32.00	32.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,135,117	1,135,117
Travel				60,000	60,000
Contractual Services				103,454	103,454
Commodities				45,256	45,256
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000	50,000
<b>Total</b>				<b>1,393,827</b>	<b>1,393,827</b>
No. of Positions (FTE)				32.00	32.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				2,883	2,883
Contractual Services				59,046	59,046
Commodities				28,844	28,844
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 21,082)	( 21,082)
<b>Total</b>				<b>69,691</b>	<b>69,691</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

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

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,135,117	1,135,117
Travel			62,883	62,883
Contractual Services			162,500	162,500
Commodities			74,100	74,100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			28,918	28,918
<b>Total</b>			<b>1,463,518</b>	<b>1,463,518</b>
No. of Positions (FTE)			32.00	32.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

MSU-Alcohol Safety  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE				1,463,518	1,463,518
	SUMMARY OF ALL PROGRAMS				1,463,518	1,463,518

**CONTINUATION AND EXPANDED REQUEST**

MSU-Alcohol Safety  
AGENCY

Program No. 1 of 1 Programs

**PUBLIC SERVICE**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,130,117	1,130,117
Travel				90,866	90,866
Contractual Services				229,330	229,330
Commodities				71,123	71,123
Other Than Equipment					
Equipment				77,546	77,546
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				271,595	271,595
<b>Total</b>				<b>1,870,577</b>	<b>1,870,577</b>
No. of Positions (FTE)				32.00	32.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,135,117	1,135,117
Travel				60,000	60,000
Contractual Services				103,454	103,454
Commodities				45,256	45,256
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000	50,000
<b>Total</b>				<b>1,393,827</b>	<b>1,393,827</b>
No. of Positions (FTE)				32.00	32.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				2,883	2,883
Contractual Services				59,046	59,046
Commodities				28,844	28,844
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 21,082)	( 21,082)
<b>Total</b>				<b>69,691</b>	<b>69,691</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety  
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,135,117	1,135,117
Travel			62,883	62,883
Contractual Services			162,500	162,500
Commodities			74,100	74,100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			28,918	28,918
<b>Total</b>			<b>1,463,518</b>	<b>1,463,518</b>
No. of Positions (FTE)			32.00	32.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Program	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>1,135,117</b>					<b>1,135,117</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,135,117					1,135,117		
<b>TRAVEL</b>	<b>60,000</b>			<b>2,883</b>	<b>2,883</b>	<b>62,883</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000			2,883	2,883	62,883		
<b>CONTRACTUAL</b>	<b>103,454</b>			<b>59,046</b>	<b>59,046</b>	<b>162,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,454			59,046	59,046	162,500		
<b>COMMODITIES</b>	<b>45,256</b>			<b>28,844</b>	<b>28,844</b>	<b>74,100</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,256			28,844	28,844	74,100		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,000</b>			<b>( 21,082)</b>	<b>( 21,082)</b>	<b>28,918</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000			( 21,082)	( 21,082)	28,918		
<b>TOTAL</b>	<b>1,393,827</b>			<b>69,691</b>	<b>69,691</b>	<b>1,463,518</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,393,827			69,691	69,691	1,463,518		
<b>TOTAL</b>	<b>1,393,827</b>			<b>69,691</b>	<b>69,691</b>	<b>1,463,518</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	32.00					32.00		
<b>TOTAL FTE</b>	<b>32.00</b>					<b>32.00</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 Safety

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.**

**(D) Continuation of Program:**

The requested amount of \$69,691 for the continuation of the program is necessary to partially restore the FY2015 budget cut. The FY2016 budget increases are primarily in the contractual and commodity categories.

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 See attachment.	1,197,169.00	892,049.00	936,652.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 See attachment.	149,646.00	111,506.00	117,081.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 See attachment.	523,762.00	390,272.00	409,785.00

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

MSU-Alcohol Safety

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,393,827		1,393,827	
<b>TOTAL</b>	<b>1,393,827</b>		<b>1,393,827</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,393,827		1,393,827	
<b>TOTAL</b>	<b>1,393,827</b>		<b>1,393,827</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 FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
Professional Development Fees	125	500	250
<b>TOTAL (A)</b>	<b>125</b>	<b>500</b>	<b>250</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	28,754	24,000	32,000
611XX Transportation of Goods (61180-61190)	41	100	50
<b>TOTAL (B)</b>	<b>28,795</b>	<b>24,100</b>	<b>32,050</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	113,769	56,352	114,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Room			
<b>TOTAL (D)</b>	<b>113,769</b>	<b>56,352</b>	<b>114,000</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			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
N/R Non-Employee Reimbursement	2,962	9,702	3,400
University of Alabama	71,657		
<b>TOTAL (F)</b>	<b>74,619</b>	<b>9,702</b>	<b>3,400</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61720 Membership Dues			
61721 Subscriptions			
<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			
61922 Basic Telephone Monthly - Outside Vendor	12,022	12,800	12,800
61923 Basic Telephone Monthly - ITS			
8717 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
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>12,022</b>	<b>12,800</b>	<b>12,800</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>229,330</b>	<b>103,454</b>	<b>162,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	229,330	103,454	162,500
<b>TOTAL FUNDS</b>	<b>229,330</b>	<b>103,454</b>	<b>162,500</b>

**SCHEDULE C  
COMMODITIES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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	29,724	17,106	30,000
62130 Office Supplies & Materials	15,215	8,000	17,000
Certificates & Plaques			
<b>Total (B)</b>	<b>44,939</b>	<b>25,106</b>	<b>47,000</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			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	1,817	2,000	2,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	3,269		3,300
2391 Other Equipment (less than \$500)	3,750	150	3,800
6660 Wholesale Trade (Procard)	17,348	18,000	18,000
<b>Total (E)</b>	<b>26,184</b>	<b>20,150</b>	<b>27,100</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>71,123</b>	<b>45,256</b>	<b>74,100</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	71,123	45,256	74,100
<b>TOTAL FUNDS</b>	<b>71,123</b>	<b>45,256</b>	<b>74,100</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
<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	1	7,153					
Copier	1	8,855					
Laptops	52	61,538					
<b>TOTAL (F)</b>		<b>77,546</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>77,546</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		77,546					
<b>TOTAL FUNDS</b>		<b>77,546</b>					

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

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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	27,327		
Cost Share to Seatbelt	5,300		
MASEP Research and Development	229,829	50,000	28,918
Communication Lab			
Cost Share to DUI	9,139		
<b>TOTAL (E)</b>	<b>271,595</b>	<b>50,000</b>	<b>28,918</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	271,595	50,000	28,918
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	271,595	50,000	28,918
<b>TOTAL FUNDS</b>	<b>271,595</b>	<b>50,000</b>	<b>28,918</b>



**NARRATIVE  
2016 BUDGET REQUEST**

MSU-Alcohol Safety  
Name of Agency

---

MSU-Alcohol Safety

MSU-Alcohol Safety

Mississippi Alcohol Safety Education Program

Budget Request, FY 2016

This budget request represents the estimated costs of operation for the Mississippi Alcohol Safety Education Program (MASEP) for FY 2016. This FY 2016 request is increased by 4.99% (\$69,691) from FY 2015 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**

Salaries, Wages and Fringe Benefits

MASEP is requesting \$1,135,117 in its personnel category. No increase is requested from FY 2015.

Travel

A 4.80% (\$2,883) increase is requested in this category from FY 2015. This increase is necessary due to the continuing rising costs of fuel, food and hotel accommodations.

**B. Contractual Services**

The increase of 57.07% (\$59,046) for FY 2016 is based on actual FY 2014 expenditures. The FY 2015 budget was reduced by Senate Bill #2858 in the amount of \$121,252. Therefore, the increase in this category for FY 2016 is necessary to meet the costs associated with implementing the DUI program statewide.

**C. Commodities**

The estimated expenditures for FY 2016 are based on actual FY 2014 expenses.

An increase of 63.73% (\$28,844) is requested in this category to meet the program costs and necessary due to the FY 2015 budget reduction (see above).

**D. Capital Outlay**

No request.

**E. Subsidies, Loans and Grants**

A decrease of 42.16% (-\$21,082) is anticipated in this category for FY 2016, due to a reduction in the amount of contract match.

**NARRATIVE  
2016 BUDGET REQUEST**

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

Name of Agency

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

**Total Out of State Travel Cost**

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
N/R Non-Employee Reimbursement					
Goldman, Greg / MASEP Class Interpreter <i>Comp. Rate: \$35/hour</i>		1,210	7,202	1,500	MASEP
Goldman, Sue / MASEP Class Interpreter <i>Comp. Rate: Travel Reimbursement</i>		600	1,200	600	MASEP
Interpreting Service for Deaf / MASEP Class Interpreter <i>Comp. Rate: \$40 per class</i>		1,152	1,300	1,300	MASEP
<b>TOTAL N/R Non-Employee Reimbursement</b>		<u><u>2,962</u></u>	<u><u>9,702</u></u>	<u><u>3,400</u></u>	
University of Alabama					
University of Alabama / Electronic Ticket Software <i>Comp. Rate: Cost Reimbursable</i>		71,657			MASEP
<b>TOTAL University of Alabama</b>		<u><u>71,657</u></u>			
<b>GRAND TOTAL (61600-61699)</b>		<b>74,619</b>	<b>9,702</b>	<b>3,400</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>FY2016 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

MSU-Alcohol Safety

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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			
	Continuation of Program		
		Travel	2,883
		Contractual	59,046
		Commodities	28,844
		Subsidies	-21,082
		<b>Total</b>	<b>69,691</b>
		Other Special Funds	69,691

**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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										



**Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object**

MSU-Alcohol Safety

<b>Major Object</b>	<b>FY2015 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2015 FEDERAL FUNDS</b>	<b>EFFECT ON FY2015 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>					