

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

Dr. Mark E. Keenum
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,520,143	1,723,178	1,723,178		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,520,143	1,723,178	1,723,178		
2. Travel					
a. Travel & Subsistence (In-State)	1,818	2,200	2,200		
b. Travel & Subsistence (Out-of-State)	22,988	27,800	27,800		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	24,806	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	12,181	9,393	9,393		
b. Communications, Transportation & Utilities	12,524	9,357	9,357		
c. Public Information	1,804				
d. Rents	1,356	1,046	1,046		
e. Repairs & Service	36,711	29,999	29,999		
f. Fees, Professional & Other Services	2,540	1,959	1,959		
g. Other Contractual Services	15,675	12,086	12,086		
h. Data Processing	32,323	24,924	24,924		
i. Other	1,391	1,073	1,073		
Total Contractual Services	116,505	89,837	89,837		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	13,950	15,621	21,973	6,352	40.66%
b. Printing & Office Supplies & Materials	9,759	10,928	15,372	4,444	40.66%
c. Equipment, Repair Parts, Supplies & Accessories	253	283	398	115	40.63%
d. Professional & Scientific Supplies & Materials	169,961	190,318	267,709	77,391	40.66%
e. Other Supplies & Materials	3,242	3,630	5,107	1,477	40.68%
Total Commodities	197,165	220,780	310,559	89,779	40.66%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
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	611,023	75,000	75,000		
Total Equipment (Schedule D-2)	611,023	75,000	75,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	39,000	39,000	39,000		
TOTAL EXPENDITURES	2,508,642	2,177,795	2,267,574	89,779	4.12%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,062,803	1,795,576	1,885,355	89,779	5.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
IAS	445,839	382,219	382,219		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,508,642	2,177,795	2,267,574	89,779	4.12%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	25	25	25		
Part Time:	8	8	8		
Time-Limited: Full Time:					
Part Time:					
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 22, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

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)	1,249,981	82.22%		1,420,748	82.44%		1,432,722	83.14%	
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. IAS	270,162	17.77%		302,430	17.55%		290,456	16.85%	
11.									
12.									
13.									
Total Salaries	1,520,143		60.59%	1,723,178		79.12%	1,723,178		75.99%
1. General State Support Special (Specify)	20,397	82.22%		24,735	82.45%		24,943	83.14%	
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. IAS	4,409	17.77%		5,265	17.55%		5,057	16.85%	
11.									
12.									
13.									
Total Travel	24,806		0.98%	30,000		1.37%	30,000		1.32%
1. General State Support Special (Specify)	95,800	82.22%		74,070	82.44%		74,694	83.14%	
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. IAS	20,705	17.77%		15,767	17.55%		15,143	16.85%	
11.									
12.									
13.									
Total Contractual	116,505		4.64%	89,837		4.12%	89,837		3.96%
1. General State Support Special (Specify)	162,125	82.22%		182,031	82.44%		258,212	83.14%	
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. IAS	35,040	17.77%		38,749	17.55%		52,347	16.85%	
11.									
12.									
13.									
Total Commodities	197,165		7.85%	220,780		10.13%	310,559		13.69%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

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. IAS									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)	502,431	82.22%		61,837	82.44%		62,358	83.14%	
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. IAS	108,592	17.77%		13,163	17.55%		12,642	16.85%	
11.									
12.									
13.									
Total Equipment	611,023		24.35%	75,000		3.44%	75,000		3.30%
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. IAS									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. IAS									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Chemical Laboratory

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)	32,069	82.22%		32,155	82.44%		32,426	83.14%	
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. IAS	6,931	17.77%		6,845	17.55%		6,574	16.85%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	39,000		1.55%	39,000		1.79%	39,000		1.71%
1. General State Support Special (Specify)	2,062,803	82.22%		1,795,576	82.44%		1,885,355	83.14%	
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. IAS	445,839	17.77%		382,219	17.55%		382,219	16.85%	
11.									
12.									
13.									
TOTAL	2,508,642		100.00%	2,177,795		100.00%	2,267,574		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Chemical Laboratory
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
IAS (900000)	SALES AND SERVICES	445,839	382,219	382,219
Section B TOTAL		445,839	382,219	382,219

Section S + A + B TOTAL		445,839	382,219	382,219
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			

* 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

2016 Other Special Funds Narrative

In FY 2014, our budget authority for self-generated income was reduced by the legislature to \$382,219. It remained unchanged in FY 2015. For FY 2016, we need to have our budget authority returned to \$486,000 or higher. This increase will allow us to spend those dollars earned from fee-based services in IAS. Due to the volatility of IAS income, which is tied indirectly to the state's economy, it is difficult to predict IAS income for any given year. However, since increase in budget authority has not been approved, for the purposes of the ABRS budget request for IAS in FY 2016, we have maintained the legislated budget level. Over the past five years, IAS income has averaged approximately \$250,000. We normally request authority to spend more in the event that actual income exceeds the average. 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
AGENCY

Program No. _____ of 2 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	1,249,981			270,162	1,520,143
Travel	20,397			4,409	24,806
Contractual Services	95,800			20,705	116,505
Commodities	162,125			35,040	197,165
Other Than Equipment					
Equipment	502,431			108,592	611,023
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,069			6,931	39,000
Total	2,062,803			445,839	2,508,642
No. of Positions (FTE)	27.14			5.86	33.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,420,748			302,430	1,723,178
Travel	24,735			5,265	30,000
Contractual Services	74,070			15,767	89,837
Commodities	182,031			38,749	220,780
Other Than Equipment					
Equipment	61,837			13,163	75,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,155			6,845	39,000
Total	1,795,576			382,219	2,177,795
No. of Positions (FTE)	27.21			5.79	33.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	11,974			(11,974)	
Travel	208			(208)	
Contractual Services	624			(624)	
Commodities	76,181			13,598	89,779
Other Than Equipment					
Equipment	521			(521)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	271			(271)	
Total	89,779				89,779
No. of Positions (FTE)	0.23			(0.23)	

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

Mississippi State Chemical Laboratory
AGENCY

Program No. _____ of 2 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,432,722		290,456	1,723,178
Travel	24,943		5,057	30,000
Contractual Services	74,694		15,143	89,837
Commodities	258,212		52,347	310,559
Other Than Equipment				
Equipment	62,358		12,642	75,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	32,426		6,574	39,000
Total	1,885,355		382,219	2,267,574
No. of Positions (FTE)	27.44		5.56	33.00

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

Mississippi State Chemical Laboratory
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. REGULATORY & OTH TECH SERVICES	1,809,941			366,930	2,176,871
2. SPONSORED RESEARCH	75,414			15,289	90,703
SUMMARY OF ALL PROGRAMS	1,885,355			382,219	2,267,574

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTH TECH SERVICES
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,199,982			259,356	1,459,338
Travel	19,581			4,232	23,813
Contractual Services	91,968			19,877	111,845
Commodities	155,640			33,638	189,278
Other Than Equipment					
Equipment	482,334			104,248	586,582
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,786			6,654	37,440
Total	1,980,291			428,005	2,408,296
No. of Positions (FTE)	26.05			5.63	31.68

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,363,918			290,333	1,654,251
Travel	23,746			5,054	28,800
Contractual Services	71,107			15,136	86,243
Commodities	174,750			37,199	211,949
Other Than Equipment					
Equipment	59,363			12,637	72,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	30,869			6,571	37,440
Total	1,723,753			366,930	2,090,683
No. of Positions (FTE)	26.12			5.56	31.68

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	11,495			(11,495)	
Travel	200			(199)	1
Contractual Services	599			(599)	
Commodities	73,133			13,054	86,187
Other Than Equipment					
Equipment	501			(501)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	260			(260)	
Total	86,188				86,188
No. of Positions (FTE)	0.22			(0.22)	

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 1 of 2 Programs

REGULATORY & OTH TECH SERVICES
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					
Total					
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					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,375,413			278,838	1,654,251
Travel	23,946			4,855	28,801
Contractual Services	71,706			14,537	86,243
Commodities	247,883			50,253	298,136
Other Than Equipment					
Equipment	59,864			12,136	72,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	31,129			6,311	37,440
Total	1,809,941			366,930	2,176,871
No. of Positions (FTE)	26.34			5.34	31.68

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	49,999			10,806	60,805
Travel	816			177	993
Contractual Services	3,832			828	4,660
Commodities	6,485			1,402	7,887
Other Than Equipment					
Equipment	20,097			4,344	24,441
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,283			277	1,560
Total	82,512			17,834	100,346
No. of Positions (FTE)	1.09			0.23	1.32

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	56,830			12,097	68,927
Travel	989			211	1,200
Contractual Services	2,963			631	3,594
Commodities	7,281			1,550	8,831
Other Than Equipment					
Equipment	2,474			526	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,286			274	1,560
Total	71,823			15,289	87,112
No. of Positions (FTE)	1.09			0.23	1.32

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	479			(479)	
Travel	8			(9)	(1)
Contractual Services	25			(25)	
Commodities	3,048			544	3,592
Other Than Equipment					
Equipment	20			(20)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	11			(11)	
Total	3,591				3,591
No. of Positions (FTE)	0.01			(0.01)	

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Chemical Laboratory
AGENCY

Program No. 2 of 2 Programs

SPONSORED RESEARCH

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	57,309		11,618	68,927
Travel	997		202	1,199
Contractual Services	2,988		606	3,594
Commodities	10,329		2,094	12,423
Other Than Equipment				
Equipment	2,494		506	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,297		263	1,560
Total	75,414		15,289	90,703
No. of Positions (FTE)	1.10		0.22	1.32

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Adjustment To Operating Cost	Total Funding Change	FY 2016 Total Request		
SALARIES	1,654,251					1,654,251		
GENERAL	1,363,918			11,495	11,495	1,375,413		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	290,333			(11,495)	(11,495)	278,838		
TRAVEL	28,800			1	1	28,801		
GENERAL	23,746			200	200	23,946		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,054			(199)	(199)	4,855		
CONTRACTUAL	86,243					86,243		
GENERAL	71,107			599	599	71,706		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,136			(599)	(599)	14,537		
COMMODITIES	211,949			86,187	86,187	298,136		
GENERAL	174,750			73,133	73,133	247,883		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,199			13,054	13,054	50,253		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	72,000					72,000		
GENERAL	59,363			501	501	59,864		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,637			(501)	(501)	12,136		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	37,440					37,440		
GENERAL	30,869			260	260	31,129		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,571			(260)	(260)	6,311		
TOTAL	2,090,683			86,188	86,188	2,176,871		

FUNDING:

GENERAL FUNDS	1,723,753			86,188	86,188	1,809,941		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	366,930					366,930		
TOTAL	2,090,683			86,188	86,188	2,176,871		

POSITIONS:

GENERAL FTE	26.12			0.22	0.22	26.34		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.56			(0.22)	(0.22)	5.34		
TOTAL FTE	31.68					31.68		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Adjustment To Operating Cost	Total Funding Change	FY 2016 Total Request		
SALARIES	68,927					68,927		
GENERAL	56,830			479	479	57,309		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,097			(479)	(479)	11,618		

PROGRAM DECISION UNITS

Mississippi State Chemical Laboratory

2 - SPONSORED RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	1,200			(1)	(1)	1,199		
GENERAL	989			8	8	997		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	211			(9)	(9)	202		
CONTRACTUAL	3,594					3,594		
GENERAL	2,963			25	25	2,988		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	631			(25)	(25)	606		
COMMODITIES	8,831			3,592	3,592	12,423		
GENERAL	7,281			3,048	3,048	10,329		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,550			544	544	2,094		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000					3,000		
GENERAL	2,474			20	20	2,494		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	526			(20)	(20)	506		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,560					1,560		
GENERAL	1,286			11	11	1,297		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	274			(11)	(11)	263		
TOTAL	87,112			3,591	3,591	90,703		

FUNDING:

GENERAL FUNDS	71,823			3,591	3,591	75,414		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,289					15,289		
TOTAL	87,112			3,591	3,591	90,703		

POSITIONS:

GENERAL FTE	1.09			0.01	0.01	1.10		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.23			(0.01)	(0.01)	0.22		
TOTAL FTE	1.32					1.32		

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 & OTH TECH SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MSCL's Regulatory and Other Technical Services Program provides analytical testing support for regulatory enforcement required by Mississippi State law (agro-chemicals, petroleum and related products, foods, etc.). These programs are conducted jointly with the Mississippi Department of Agriculture and Commerce (MDAC), the Mississippi State Board of Health (MSBH), the Mississippi Department of Environmental Quality (MDEQ) and the Mississippi Department of Marine Resources (DMR). The testing alone will cost the state significantly more 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 the State's 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 the MSCL under the IHL's authority to offset incurred operating costs.

II. Program Objective:

The 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. Expanding/Rebuilding our present capabilities - Our instrumentation needs have reached a critical stage. This will require a capital infusion of approximately \$300,000 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 approximately \$300,000 per year for the next five years.
3. Establishment of a monitoring, research and industrial support program to ensure 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.
4. Implementation of ISO/IEC 17025:2005 management system for administration, quality, and technical operations. Although, the MSCL currently has obtained FDA funding for the implementation of this accreditation, additional funds will be required to maintain this system.

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) Adjustment to Operating Co:

The cost of scientific commodities used in analytical testing continues to escalate. The additional funds are needed to cover this cost.

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:

The MSCL's Sponsored Research Program provides technical management and scientific assistance to the MSCL scientists and technical managers engaged in conducting basic and applied research in support of the regulatory mission of the Office of the Mississippi State Chemist. Research is supported by various state and federal agencies, and by private industry. Operations are conducted through the Mississippi State University Office of Research, as well as the Office of the Mississippi State Chemist. Funds for research come from granting or contracting agencies or firms. For FY2016, 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 from the use of the 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:

The 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 the Mississippi State University Office of Research, as well as through the Office of the Mississippi State Chemist. Activities are reported to the Mississippi Fiscal Management Board and granting or contracting agencies through MSU. About 4% of the 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 several departments 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. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
 (D) Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease Adjustment to Operating Co:

The cost of scientific commodities used in analytical testing continues to escalate. The additional funds are needed to cover this cost.

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
 AGENCY NAME

1 - REGULATORY & OTH TECH SERVICES
 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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Fertilizer Program	735.00	735.00	735.00
2 Feed Program	3,000.00	3,000.00	3,000.00
3 Pesticide Formulations	376.00	376.00	376.00
4 Petroleum Products (PPL)	2,231.00	2,231.00	2,231.00
5 IAS Analytical Services to citizens and industry (dependent upon number of samples received)	1,597.00	1,597.00	1,597.00
6 Meats	31.00	31.00	31.00
7 Limes	83.00	83.00	83.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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.)	140.00	200.00	225.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <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 volative 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
 AGENCY NAME

2 - SPONSORED RESEARCH
 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 Performed all required efforts and reporting (%)	100.00	100.00	100.00
2 Presentations at scientific meetings	4.00	4.00	4.00
3 Publications in scientific periodicals	6.00	6.00	6.00
4 Submitted to scientific periodicals	6.00	6.00	6.00
5 Method development projects	1.00	1.00	1.00
6 Total samples (dependent upon number received)	1,530.00	1,530.00	1,530.00

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 External funds generated/cost of Sponsored Research(\$636,365/\$830,628). FY14	0.77	1.00	1.25

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 Developed methods currently in use by internal customers	2.00	5.00	5.00
2 Increased visibility both nationally and internationally by presentations and publications	5.00	5.00	5.00
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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATORY & OTH TECH SERVICES				
GENERAL	1,723,753	(51,713)	1,672,040	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	366,930		366,930	
TOTAL	2,090,683	(51,713)	2,038,970	
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	71,823	(2,154)	69,669	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,289		15,289	
TOTAL	87,112	(2,154)	84,958	
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	1,795,576	(53,867)	1,741,709	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	382,219		382,219	
TOTAL	2,177,795	(53,867)	2,123,928	

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 FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	12,181	9,393	9,393
TOTAL (A)	12,181	9,393	9,393
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	691	533	533
611XX Transportation of Goods (61180-61190)	2,113	1,329	1,329
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Telephone	9,720	7,495	7,495
TOTAL (B)	12,524	9,357	9,357
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	1,804		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,804		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	904	697	697
61460 Other Rentals	452	349	349
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	1,356	1,046	1,046
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	12,998	11,714	11,714
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	569	439	439
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	438	338	338
Maintenance Contracts	22,706	17,508	17,508
TOTAL (E)	36,711	29,999	29,999
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees	1,796	1,385	1,385
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	744	574	574
TOTAL (F)	2,540	1,959	1,959
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61721 Subscriptions			
Hazardous Waste Disposal	3,376	2,603	2,603
Employee Recruitment Costs	2,319		
Moving Expenses			
Fleet Insurance	7,106	7,106	7,106
Laundry			
Membership Dues	2,874	2,377	2,377
TOTAL (G)	15,675	12,086	12,086
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	8,625	6,651	6,651
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	23,698	18,273	18,273
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			
TOTAL (H)	32,323	24,924	24,924
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
Professional Development fees	1,391	1,073	1,073
Custodial Services			
Regulatory Compliance X-ray			
Medical Fees			
TOTAL (I)	1,391	1,073	1,073

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Chemical Laboratory
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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	116,505	89,837	89,837
FUNDING SUMMARY:			
GENERAL FUNDS	95,800	74,070	74,694
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,705	15,767	15,143
TOTAL FUNDS	116,505	89,837	89,837

**SCHEDULE C
COMMODITIES**

Mississippi State Chemical Laboratory
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Repair & replacement parts	13,950	15,621	21,973
Physical Plant Materials			
Total (A)	13,950	15,621	21,973
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	104	117	164
62120 Duplication & Reproduction Supplies	317	355	499
62130 Office Supplies & Materials	8,394	9,399	13,222
62140 Paper Supplies			
62160 Office Equipment (not capital outlay)			
62150 Maps, Manuals, Library Books, Films			
Instructional Materials	944	1,057	1,487
Total (B)	9,759	10,928	15,372
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	253	283	398
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
Total (C)	253	283	398
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Laboratory & Testing Supplies	157,981	176,904	248,839
Scientific Equipment (Less than 5,000)	11,980	13,414	18,870
Total (D)	169,961	190,318	267,709
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	3,242	3,630	5,107
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
Other Equipment Repair Parts			
Total (E)	3,242	3,630	5,107

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Chemical Laboratory
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	197,165	220,780	310,559
FUNDING SUMMARY:			
GENERAL FUNDS	162,125	182,031	258,212
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35,040	38,749	52,347
TOTAL FUNDS	197,165	220,780	310,559

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
Library Books			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Chemical Laboratory
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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Scientific Equipment	45	611,023	5	75,000	3	25,000	75,000
TOTAL (F)		611,023		75,000			75,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		611,023		75,000			75,000
FUNDING SUMMARY:							
GENERAL FUNDS		502,431		61,837			62,358
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		108,592		13,163			12,642
TOTAL FUNDS		611,023		75,000			75,000

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

Mississippi State Chemical Laboratory

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Chemical Laboratory
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Chemical Laboratory

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
Transfers to Other Funds	39,000	39,000	39,000
TOTAL (E)	39,000	39,000	39,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	39,000	39,000	39,000
FUNDING SUMMARY:			
GENERAL FUNDS	32,069	32,155	32,426
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,931	6,845	6,574
TOTAL FUNDS	39,000	39,000	39,000

**NARRATIVE
2016 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) is authorized by Sections 57-21-1 et seq., Mississippi Code of 1972 as a regulatory agency. The MSCL performs 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. These analyses are performed 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. The MSCL develops specifications and regulations dictating the quality of these commodities in cooperation with the MDAC. To support state requirements for daycare agencies in the State of Mississippi, the MSCL tests playground soil and paint from the facility for lead. In conjunction with the mandate set by the U.S. Environmental Protection Agency (EPA) that poultry farmers have litter from each hen house tested for nutrients (N, P, and K) and as a result of this mandate, the MSCL has increased analytical support for the MS poultry producers.

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 through the testing of seafood for contamination by oil components; thus ensuring safety to consumers. It also monitors catfish contaminants, studies pesticide transfer in honeybees, and conducts analyses of corn and wheat samples for contamination by aflatoxin. The MSCL analyzes petroleum and antifreeze products in cooperation with the MDAC's Consumer Protection Division.

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

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

The State Chemist reports through the Mississippi State University 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 FY2015 budget request.

Program	FY2015		FY2016	
	Base Activities	Increase	Total	
Regulatory & Other Tech Services	1,723,753	86,188	1,809,941	
Sponsored Research	71,823	3,591	75,414	
Total	1,795,576	89,779	1,885,355	

Operational expenses have increased exponentially over the past four years, primarily driven by increased costs of commodities and contractual services. 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

NARRATIVE
2016 BUDGET REQUEST

Mississippi State Chemical Laboratory
Name of Agency

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 for the past three fiscal years. The 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 impacting our funding for lab operations. In addition, fringe benefits costs to the lab have increased with the increases in PERS. In FY14 the MSCL received \$250,000 in Capital Outlay and Equipment, which was used to purchase equipment and improve the infrastructure of the Petroleum Products Lab.

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 FY2016 General Funds of \$1,885,355 for Base Continuation, plus we have requested authority to spend \$382,219 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 or \$486,023 for FY16. We will take the necessary measures to request that IHL raise the current level of self-generated spending authority if it becomes problematic this fiscal year.

A small portion (4 %) of the FY2016 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 \$636,365/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 Laboratory and (Miscellaneous) Metals and Inorganics Laboratory. The Petroleum Products Laboratory is currently operating with only two staff members and needs a minimum of three. The Miscellaneous Lab is operating with a single analyst and needs an additional team member. Adequately staffed divisions are critical to ensure that data is reported accurately and in a timely manner. A minimum of two additional staff is needed in these positions; however, due to continued budget restraints, we do not have funds to fill new positions.

(2) Travel (4000) and (4100)

The MSCL's Petroleum scientists travel to regional meetings of ASTM (American Society of Testing and Materials) to stay abreast of current testing standards. The 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. Last year we were able to subsidize our Lab's General Fund Travel budget from funded grants and 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 have to omit meetings. Travel is essential in conducting IAS and Chemical Regulatory Division programs, which include court testimony and meetings with industrial clients on samples.

(3) Contractual Services (5000)

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi State Chemical Laboratory
Name of Agency

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

(4) Commodities (6000)

Due to current budgeting constraints, we are unable to adequately fund the commodities line item for this year. Actual commodity costs continue to escalate in price, along with the cost of shipping. 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 based products. We must provide our analysts with basic chemicals, solvents, and consumables. Commodities are the raw materials of a chemical lab, and are essential for our operation.

(5) Capital Outlay (8000)
Capital Outlay, Other (8100)

(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. However, with the increase in the Capital Outlay line item in FY14 that was designated for improving infrastructure in the Petroleum Products Lab, we were able to address a portion of those needs. In addition, IHL approved an escalation in the MSCL budget (funded from accrued IAS funds from previous years-the MSCL's Fund Balance). With these additional funds, the MSCL addressed needs not only in the Petroleum Products Laboratory, but also in other regulatory divisions of the MSCL. The MSCL was able to purchase three of the six distillation units needed by the Petroleum Products Laboratory in FY14. The most urgent remaining need for the Petroleum Products Laboratory is to replace five engines at a cost of approximately \$300,000 each, along with the three remaining distillation units required. The manufacturer of the older engines that we currently have no longer supports these items and parts are no longer available. In addition, an automatic viscometer at a cost of \$50,000 would dramatically decrease sample turnaround time. At a minimum in the MSCL needs funds to purchase two of the five engines, along with the three distillation units still needed for the Petroleum Products Laboratory. Any future increases would be used to purchase equipment to meet the laboratories needs. Salaries and fringe benefits for the 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 an increase in the annual appropriation.

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

These funds are used to reimburse Mississippi State University for facilities use.

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 supply. As globalization of the food supply increases, the challenges of ensuring food safety and protection increases in complexity. To ensure food safety, the MSCL needs to expand the development of its capabilities to meet these challenges. Additionally, the MSCL is seeking ISO/IEC 17025:2005 accreditation. Implementation of this international standard management system will enhance the administration, technical and quality operations in the

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi State Chemical Laboratory _____
Name of Agency

Laboratory. The MSCL will need an additional funding annually, effective FY17, to implement and maintain accreditation. This additional request will include the addition of staff, supplies and equipment for the MSCL to perform these services.

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

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brenard, Mark	Galveston, TX	Attend the Gulf Coast Conference	1,265	Gen Fund
Brown, Ashli	San Antonio, TX	Attend American Oil Chemist Society meeting	280	Gen Fund
Brown, Ashli	New Orleans, LA	Association of American Feed Control Official	138	Gen Fund
Hagood, Gale	Chicago, IL	Association of Analytical Communities Confer	1,687	Gen Fund
Hagood, Gale	New Orleans, LA	Association of American Feed Control Official	30	Gen Fund
Hagood, Gale	Montgomery, AL	Southern Feed, Fertilizer and Pesticide Offic	946	Gen Fund
Kwon, Jeong	Galveston, TX	Attend Gulf Coast Conference	1,522	Gen Fund
Kwon, Jeong	Atlanta, GA	American Chemical Society Southern Regional	968	Gen Fund
Meredith, Ashley	Montgomery, AL	Southern Feed, Fertilizer and Pesticide offoc	643	Gen Fund
Nail, Sandy	Washington, DC	National Council of University Research Admin	2,157	Gen Fund
Pechanova, Olga	Baltimore, MD	American Society for Mass Spectrometry	1,396	Gen Fund
Raines, Joey	Washington, DC	Attend a Federal Food Regulatory Conference	1,888	Gen Fund
Raines, Joey	St Pete Beach, FL	Association of American Feed Control Official	1,097	Gen Fund
Rodriguez, Jose	Charlott, NC	International Association for Food Protectio	417	Gen Fund
Rodriguez, Jose	Clearwater Beach, FL	26th Sanibel Conference on Mass Spectrometry	1,761	Gen Fund
Rogers, Christine	San Antonio, TX	Attend American Oil Chemist Society meeting	2,092	Gen Fund
Rogers, Christine	Montgomery, AL	Southern Feed, Fertilizer and Pesticide Offic	413	Gen Fund
Sparks, Darrell	San Antonio, TX	Attend American Oil Chemist Society Meeting	1,996	Gen Fund
Sparks, Darrell	Montgomery, AL	Southern Feed, Fertilizer and Pesticide Offic	646	Gen Fund
Ware, Lee	Montgomery, AL	Southern Feed, Fertilizer and Pesticide Offic	340	Gen Fund
Yin, JingJing	Galveston, TX	Attend the Gulf Coast Conference	1,306	Gen Fund
Total Out of State Travel Cost			\$22,988	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Mississippi State Dept of Audit / Property Audit <i>Comp. Rate: 570</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
Enviro Labs, Inc. / Misc Organics <i>Comp. Rate: 41 @ \$36</i>		1,476	1,138	1,138	GF/IAS
Magruder / Check samples <i>Comp. Rate: 1 @ \$240</i>		240	185	185	GF/IAS
Standard Lab / Misc Organics <i>Comp. Rate: 8 @ \$10</i>		80	62	62	GF/IAS
TOTAL 61670 Laboratory & Testing Fees		1,796	1,385	1,385	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Bank Service Charge / service charge for credit card <i>Comp. Rate: 2.7% per dollar charged</i>		744	574	574	GF/IAS
TOTAL 61690 Other Fees & Services		744	574	574	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
GRAND TOTAL (61600-61699)		2,540	1,959	1,959	

VEHICLE PURCHASE DETAILS

Mississippi State Chemical Laboratory

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

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

Mississippi State Chemical Laboratory _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	1/2 ton pickup	2000	Dodge Dakota	Ashli Brown	Cargo/Delivery, Local	G-30215				
W	3/4 ton pickup	1996	Ford F250	Ashli Brown	Cargo/Delivery, Local	S-16250				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Chemical Laboratory _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : REGULATORY & OTH TECH SERVICES			
Adjustment to Operating Cost			
		Travel	1
		Commodities	86,187
		Total	86,188
		General Funds	86,188
<hr/>			
Priority # 2			
Program # 2 : SPONSORED RESEARCH			
Adjustment to Operating Cost			
		Travel	-1
		Commodities	3,592
		Total	3,591
		General Funds	3,591
<hr/>			

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

Mississippi State Chemical Laboratory

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(53,867)				(53,867)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(53,867)				(53,867)