

MS State Univ - Mississippi State Chemical Laboratory

P. O. Box CR, MS State, MS 39762

Dr. Mark E. Keenum

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,294,265	1,611,234	1,611,234		
a. Additional Compensation			24,843		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,294,265	1,611,234	1,636,077	24,843	1.54%
2. Travel					
a. Travel & Subsistence (In-State)	390	356	356		
b. Travel & Subsistence (Out-Of-State)	10,566	9,644	9,644		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	10,956	10,000	10,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	521	464	464		
c. Public Information					
d. Rents	2,856	2,539	2,539		
e. Repairs & Service	133,138	118,368	118,368		
f. Fees, Professional & Other Services	2,282	2,029	2,029		
g. Other Contractual Services	9,682	8,608	8,608		
h. Data Processing	2,038	1,812	1,812		
i. Other	6,400	5,690	5,690		
Total Contractual Services	156,917	139,510	139,510		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	21,650	20,978	28,159	7,181	34.23%
b. Printing & Office Supplies & Materials	6,473	6,273	8,420	2,147	34.23%
c. Equipment, Repair Parts, Supplies & Accessories	74	72	96	24	33.33%
d. Professional & Scientific Supplies & Materials	242,344	234,830	315,213	80,383	34.23%
e. Other Supplies & Materials	24,215	23,464	31,496	8,032	34.23%
Total Commodities	294,756	285,617	383,384	97,767	34.23%
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	68,100	75,000	262,330	187,330	249.77%
Total Equipment (Schedule D-2)	68,100	75,000	262,330	187,330	249.77%
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	1,863,994	2,160,361	2,470,301	309,940	14.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,601,638	1,603,486	1,913,426	309,940	19.33%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Industrial and Agricultural Services (IAS)	262,356	556,875	556,875		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,863,994	2,160,361	2,470,301	309,940	14.35%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	24	24	24		
b.) Perm Part	4	3	3		
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Dr. John Pearce

Official of Board or Commission

Submitted by: Jane Malley

Date: 7/23/2018 8:59 AM

Budget Officer: Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number: 662-325-2231

Title: Accountant

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,112,098	85.93%		1,195,907	74.22%		1,220,750	74.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)	182,167	14.07%		415,327	25.78%		415,327	25.39%	
10.									
11.									
12.									
Total Salaries	1,294,265		69.44%	1,611,234		74.58%	1,636,077		66.23%
1. General _____ State Support Special (Specify) _____	9,414	85.93%		7,422	74.22%		7,422	74.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)	1,542	14.07%		2,578	25.78%		2,578	25.78%	
10.									
11.									
12.									
Total Travel	10,956		0.59%	10,000		0.46%	10,000		0.40%
1. General _____ State Support Special (Specify) _____	134,831	85.93%		103,549	74.22%		103,549	74.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)	22,086	14.07%		35,961	25.78%		35,961	25.78%	
10.									
11.									
12.									
Total Contractual	156,917		8.42%	139,510		6.46%	139,510		5.65%
1. General _____ State Support Special (Specify) _____	253,269	85.92%		211,994	74.22%		309,761	80.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)	41,487	14.08%		73,623	25.78%		73,623	19.20%	
10.									
11.									
12.									
Total Commodities	294,756		15.81%	285,617		13.22%	383,384		15.52%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	58,515	85.93%		55,667	74.22%		242,997	92.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)	9,585	14.07%		19,333	25.78%		19,333	7.37%	
10.									
11.									
12.									
Total Capital Equipment	68,100		3.65%	75,000		3.47%	262,330		10.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Mississippi State Chemical Laboratory

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	33,511	85.93%		28,947	74.22%		28,947	74.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)	5,489	14.07%		10,053	25.78%		10,053	25.78%	
10.									
11.									
12.									
Total Subsidies	39,000		2.09%	39,000		1.81%	39,000		1.58%
1. General _____ State Support Special (Specify) _____	1,601,638	85.93%		1,603,486	74.22%		1,913,426	77.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Industrial and Agricultural Services (IAS)	262,356	14.07%		556,875	25.78%		556,875	22.54%	
10.									
11.									
12.									
TOTAL	1,863,994		100.00%	2,160,361		100.00%	2,470,301		100.00%

SPECIAL FUNDS DETAIL

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - 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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2019 FY 2020	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Industrial and Agricultural Services (IAS) (900000)	Sales and Services	262,356	556,875	556,875
Other Special Fund TOTAL		262,356	556,875	556,875

SECTIONS S + A + B TOTAL		262,356	556,875	556,875
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account					

* 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**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Chemical Laboratory's (MSCL) self-generated income is the result of fees for services provided to citizens, industry, and other state agencies. It covers the cost of services provided to these entities and helps to supplement our regulatory program, but as it is not fixed it cannot be relied upon to fund salaries or operating costs.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Mississippi State Chemical Laboratory (447-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,112,098			182,167	1,294,265
Travel	9,414			1,542	10,956
Contractual Services	134,831			22,086	156,917
Commodities	253,269			41,487	294,756
Other Than Equipment					
Equipment	58,515			9,585	68,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	33,511			5,489	39,000
Total	1,601,638			262,356	1,863,994
No. of Positions (FTE)	24.06			3.94	28.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,195,907			415,327	1,611,234
Travel	7,422			2,578	10,000
Contractual Services	103,549			35,961	139,510
Commodities	211,994			73,623	285,617
Other Than Equipment					
Equipment	55,667			19,333	75,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	28,947			10,053	39,000
Total	1,603,486			556,875	2,160,361
No. of Positions (FTE)	20.04			6.96	27.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Mississippi State Chemical Laboratory (447-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	24,843				24,843
Travel					
Contractual Services					
Commodities	97,767				97,767
Other Than Equipment					
Equipment	187,330				187,330
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	309,940				309,940
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,220,750			415,327	1,636,077
Travel	7,422			2,578	10,000
Contractual Services	103,549			35,961	139,510
Commodities	309,761			73,623	383,384
Other Than Equipment					
Equipment	242,997			19,333	262,330
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	28,947			10,053	39,000
Total	1,913,426			556,875	2,470,301
No. of Positions (FTE)	20.04			6.96	27.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Regulatory & Oth Tech Services	1,836,890			534,600	2,371,490
2.	Sponsored Research	76,536			22,275	98,811
	Summary of All Programs	1,913,426			556,875	2,470,301

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Regulatory & Oth Tech Services

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,067,614			174,880	1,242,494
Travel	9,037			1,480	10,517
Contractual Services	129,438			21,203	150,641
Commodities	243,139			39,827	282,966
Other Than Equipment					
Equipment	56,174			9,202	65,376
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	32,170			5,270	37,440
Total	1,537,572			251,862	1,789,434
No. of Positions (FTE)	23.10			3.78	26.88

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,148,071			398,714	1,546,785
Travel	7,125			2,475	9,600
Contractual Services	99,407			34,523	133,930
Commodities	203,514			70,678	274,192
Other Than Equipment					
Equipment	53,441			18,559	72,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	27,789			9,651	37,440
Total	1,539,347			534,600	2,073,947
No. of Positions (FTE)	19.24			6.68	25.92

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Regulatory & Oth Tech Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	23,850				23,850
Travel					
Contractual Services					
Commodities	93,856				93,856
Other Than Equipment					
Equipment	179,837				179,837
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	297,543				297,543
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,171,921			398,714	1,570,635
Travel	7,125			2,475	9,600
Contractual Services	99,407			34,523	133,930
Commodities	297,370			70,678	368,048
Other Than Equipment					
Equipment	233,278			18,559	251,837
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	27,789			9,651	37,440
Total	1,836,890			534,600	2,371,490
No. of Positions (FTE)	19.24			6.68	25.92

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Sponsored Research

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	44,484			7,287	51,771
Travel	377			62	439
Contractual Services	5,393			883	6,276
Commodities	10,130			1,660	11,790
Other Than Equipment					
Equipment	2,341			383	2,724
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,341			219	1,560
Total	64,066			10,494	74,560
No. of Positions (FTE)	0.96			0.16	1.12

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	47,836			16,613	64,449
Travel	297			103	400
Contractual Services	4,142			1,438	5,580
Commodities	8,480			2,945	11,425
Other Than Equipment					
Equipment	2,226			774	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,158			402	1,560
Total	64,139			22,275	86,414
No. of Positions (FTE)	0.80			0.28	1.08

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Sponsored Research

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	993				993
Travel					
Contractual Services					
Commodities	3,911				3,911
Other Than Equipment					
Equipment	7,493				7,493
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	12,397				12,397
No. of Positions (FTE)					

	FY 2020 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	48,829			16,613	65,442
Travel	297			103	400
Contractual Services	4,142			1,438	5,580
Commodities	12,391			2,945	15,336
Other Than Equipment					
Equipment	9,719			774	10,493
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,158			402	1,560
Total	76,536			22,275	98,811
No. of Positions (FTE)	0.80			0.28	1.08

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

MS State Univ - Mississippi State Chemical Laboratory

1 - Regulatory & Oth Tech Services

Name of Agency								Program Name
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	FY 20 PERS increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request
SALARIES	1,546,785				22,139	1,711	23,850	1,570,635
GENERAL	1,148,071				22,139	1,711	23,850	1,171,921
ST. SUP. SPECIAL								
FEDERAL								
OTHER	398,714							398,714
TRAVEL	9,600							9,600
GENERAL	7,125							7,125
ST. SUP.SPECIAL								
FEDERAL								
OTHER	2,475							2,475
CONTRACTUAL	133,930							133,930
GENERAL	99,407							99,407
ST. SUP. SPECIAL								
FEDERAL								
OTHER	34,523							34,523
COMMODITIES	274,192			93,856			93,856	368,048
GENERAL	203,514			93,856			93,856	297,370
ST. SUP. SPECIAL								
FEDERAL								
OTHER	70,678							70,678
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	72,000			179,837			179,837	251,837
GENERAL	53,441			179,837			179,837	233,278
ST. SUP. SPECIAL								
FEDERAL								
OTHER	18,559							18,559
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	37,440							37,440
GENERAL	27,789							27,789
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,651							9,651
TOTAL	2,073,947			273,693	22,139	1,711	297,543	2,371,490

FUNDING

GENERAL FUNDS	1,539,347			273,693	22,139	1,711	297,543	1,836,890
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	534,600							534,600
TOTAL	2,073,947			273,693	22,139	1,711	297,543	2,371,490

POSITIONS

GENERAL FTE	19.24							19.24
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	6.68							6.68
TOTAL	25.92							25.92

PRIORITY LEVEL :

				1	2	3		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

MS State Univ - Mississippi State Chemical Laboratory

2 - Sponsored Research

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY16 Appropriations	FY 20 PERS increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request
SALARIES	64,449				922	71	993	65,442
GENERAL	47,836				922	71	993	48,829
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,613							16,613
TRAVEL	400							400
GENERAL	297							297
ST. SUP. SPECIAL								
FEDERAL								
OTHER	103							103
CONTRACTUAL	5,580							5,580
GENERAL	4,142							4,142
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,438							1,438
COMMODITIES	11,425			3,911			3,911	15,336
GENERAL	8,480			3,911			3,911	12,391
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,945							2,945
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000			7,493			7,493	10,493
GENERAL	2,226			7,493			7,493	9,719
ST. SUP. SPECIAL								
FEDERAL								
OTHER	774							774
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,560							1,560
GENERAL	1,158							1,158
ST. SUP. SPECIAL								
FEDERAL								
OTHER	402							402
TOTAL	86,414			11,404	922	71	12,397	98,811
FUNDING								
GENERAL FUNDS	64,139			11,404	922	71	12,397	76,536
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	22,275							22,275
TOTAL	86,414			11,404	922	71	12,397	98,811
POSITIONS								
GENERAL FTE	0.80							0.80
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	0.28							0.28
TOTAL	1.08							1.08
PRIORITY LEVEL :								
				1	2	3		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

MS State Univ - Mississippi State Chemical Laboratory

1 - Regulatory & Oth Tech Services

Name of Agency

Program Name

I. Program Description:

The Mississippi State Chemical Laboratory's (MSCL) 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 (MDMR). The Lab is also tasked with the responsibility to respond to chemical emergencies in the State. The testing alone will cost the state significantly more if conducted in the private sector. The laboratory provides extensive regulatory, laboratory and analytical 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 Mississippi State Chemical Laboratory is committed to safeguarding the quality and safety of fertilizers, pesticides, animal feeds, petroleum products and manufactured and retail food, by providing fast, defensible, and reliable analytical data to: 1.) The State's regulatory agencies i.e., MDAC including the Bureau of Plant Industry. 2.) The State's federations and councils i.e., MS Farm Bureau. 3.) The State's industries i.e., Poultry, Catfish, and Manufacturing 4.) The State's citizens. It is the philosophy of the MSCL to adhere to the highest professional standards and provide quality analytical services in a timely manner.

Primary program objectives:

1. Protect consumers and enhance MS agribusiness through regulatory compliance programs, surveillance and monitoring of products to determine environmental hazards, ensure food safety and animal-human health, as well as emergency response and preparedness planning.
2. Provide quality analytical data in support of agricultural laws involving animal feeds, manufactured foods, fertilizers, pesticides, and petroleum products. The goal is to ensure truth-in-labeling, food and user safety, as well as the protection of our environment.
3. Advance the science of creating tools, standards and practices to improve protection and compliance through regulatory science.
4. Respond rapidly to chemical contamination emergencies in the State to ensure public and environmental safety.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Recover FY16 Appropriations:**

In order to recover the FY 2016 appropriation amount, funds are requested for commodity and equipment budgets needed to meet the expanding lab requirements.

(E) FY 20 PERS increase:

Funds are requested to cover the estimated increase in Employer contribution effective 7/1/19.

(F) Health Plan Cost Increase:

Funds are requested to cover the estimated Health Plan Cost Increase.

PROGRAM NARRATIVE

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

MS State Univ - Mississippi State Chemical Laboratory

2 - Sponsored Research

Name of Agency

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 MSCL. Research is supported by various state and federal agencies, as well as by private industry. Operations are conducted through the Mississippi State University Office of Research and Economic Development (ORED), as well as the MSCL. Funds for research come from granting or contracting agencies or firms.

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 and reported through the ORED, as well as through the MSCL. Approximately 4% of the MSCL's GF/IAS appropriations are allocated in support of administration of these research programs.

Primary program objectives:

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 and 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 Mississippi State University.

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.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Recover FY16 Appropriations:**

In order to recover the FY 2016 appropriation amount, funds are requested for commodity and equipment budgets needed to meet the expanding lab requirements.

(E) FY 20 PERS increase:

Funds are requested to cover the estimated increase in Employer contribution effective 7/1/19.

(F) Health Plan Cost Increase:

Funds are requested to cover the estimated Health Plan Cost Increase.

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

MS State Univ - Mississippi State Chemical Laboratory (447-00)

1 - Regulatory & Oth Tech Services

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Fertilizer Program	507.00	778.00	600.00	600.00
2 Feed Program	2,075.00	2,572.00	2,450.00	2,450.00
3 Pesticide Formulations	300.00	420.00	360.00	360.00
4 Petroleum Products (PPL)	2,500.00	2,465.00	2,400.00	2,400.00
5 IAS analytical services to citizens and industry (dependent upon number of samples received)	3,000.00	5,209.00	4,000.00	4,000.00
6 Meats	15.00	13.00	12.00	12.00
7 Limes	43.00	39.00	40.00	40.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
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.)	125.00	162.00	170.00	170.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Reduce turnaround times Feed & Fertilizer (Weeks)	2.00	2.00	2.00	2.00
2 Maintain turnaround times PPL. Turnaround times in our PPL are dependent upon the logistics of sample delivery by inspectors from MDAC. Typically all analysis are performed in the same week they are received. Samples are screened for volatile fuels and these are performed within 2 days (%).	100.00	100.00	100.00	100.00
3 Maintain quality parameters on external quality control programs at 100% for 2-3 standard deviations	100.00	100.00	100.00	100.00

PROGRAM PERFORMANCE MEASURES

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

MS State Univ - Mississippi State Chemical Laboratory (447-00)
 Name of Agency

2 - Sponsored Research
 PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Performed all required efforts and reporting (%)	100.00	100.00	100.00	100.00
2 Presentations at scientific meetings	4.00	10.00	5.00	5.00
3 Publications in scientific periodicals	6.00	5.00	5.00	5.00
4 Method development projects	2.00	3.00	2.00	2.00
5 Total samples (dependent upon number received)	160.00	1,411.00	600.00	600.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 External funds generated/cost of Sponsored Research	1.00	2.70	1.15	1.15

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Developed methods currently in use by internal customers	2.00	6.00	3.00	3.00
2 Increased visibility both nationally and internationally by presentations and publications	5.00	10.00	5.00	5.00
3 Continuation of external grants and contracts (%)	100.00	166.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Univ - Mississippi State Chemical Laboratory (447-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Regulatory & Oth Tech Services				
General	1,539,347	(46,181)	1,493,166	(3.00%)
State Support Special				
Federal				
Other Special	534,600		534,600	
TOTAL	2,073,947	(46,181)	2,027,766	

Narrative Explanation:
Should a budget cut be necessary, equipment will be reduced first.

Program Name: (2) Sponsored Research				
General	64,139	(1,924)	62,215	(3.00%)
State Support Special				
Federal				
Other Special	22,275		22,275	
TOTAL	86,414	(1,924)	84,490	

Narrative Explanation:
Should a budget cut be necessary, equipment will be reduced first.

Program Name: (99) Summary of All Programs				
General	1,603,486	(48,105)	1,555,381	(3.00%)
State Support Special				
Federal				
Other Special	556,875		556,875	
TOTAL	2,160,361	(48,105)	2,112,256	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of 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 FY 2019:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Powell Ogletree	Jackson, MS	Bryant	5- 1- 2018	9 years
2. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 1- 2018	9 years
3. Mr. Bruce Martin	Meridian, MS	Bryant	5- 1- 2018	9 years
4. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 1- 2018	9 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
7. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
11. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
B. Transportation & Utilities (61100xxx-61200xxx)			
Telephone			
61110 Postage, Box Rent, etc.	103	92	92
611XX Transportation of Goods	418	372	372
Total	521	464	464
C. Public Information (61300xxx-6131xxxx)			
61310 Advertising & Public Information			
Total			
D. Rents (61400xxx-61490xxx)			
61440 Office Equipment	2,856	2,539	2,539
61460 Other Rentals			
Total	2,856	2,539	2,539
E. Repairs & Service (61500xxx)			
Maintenance Contracts	118,365	105,235	105,235
61520 Building	12,803	11,382	11,382
61550 Office Equipment & Furniture	205	182	182
61590 Miscellaneous Items of Equipment	1,765	1,569	1,569
Total	133,138	118,368	118,368
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61670 Laboratory & Testing Fees	45	40	40
61690 Other Fees & Services	2,237	1,989	1,989
Total	2,282	2,029	2,029
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Hazardous Waste Disposal	2,494	2,217	2,217
Fleet Insurance	4,527	4,025	4,025
Membership Dues	2,661	2,366	2,366
Total	9,682	8,608	8,608
H. Information Technology (61800xxx-61890xxx)			
61905 IS Professional Fees-ITS	1,881	1,672	1,672
61921 Software Acquisition and Installation	157	140	140
Total	2,038	1,812	1,812

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
I. Other (61910xxx-61990xxx)			
Professional Development Fees	6,400	5,690	5,690
Total	6,400	5,690	5,690
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	156,917	139,510	139,510
Funding Summary:			
General Funds	134,831	103,549	103,549
State Support Special Funds			
Federal Funds			
Other Special Funds	22,086	35,961	35,961
Total Funds	156,917	139,510	139,510

**SCHEDULE C
COMMODITIES**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
Repair & Replacement Parts	21,650	20,978	28,159
Total	21,650	20,978	28,159
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Instructional Material	2,497	2,420	3,248
62130 Office Supplies & Material	3,976	3,853	5,172
Total	6,473	6,273	8,420
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Computer Supplies			
62210 Gasoline	74	72	96
Total	74	72	96
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
Laboratory & Testing Supplies	242,344	234,830	315,213
Total	242,344	234,830	315,213
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62450 Custodial Supplies	3,222	3,122	4,191
62590 Other Supplies & Materials	20,993	20,342	27,305
Total	24,215	23,464	31,496
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	294,756	285,617	383,384
Funding Summary:			
General Funds	253,269	211,994	309,761
State Support Special Funds			
Federal Funds			
Other Special Funds	41,487	73,623	73,623
Total Funds	294,756	285,617	383,384

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

MS State Univ - Mississippi State Chemical Laboratory (447-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Scientific Equipment (=>\$5000)	3	34,550	4	38,051	6	133,091
Scientific Equipment (=<\$5000)	16	33,550	8	36,949	10	129,239
Total		68,100		75,000		262,330

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		68,100		75,000		262,330
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Funding Summary:						
General Funds		58,515		55,667		242,997
State Support Special Funds						
Federal Funds						
Other Special Funds		9,585		19,333		19,333
Total Funds		68,100		75,000		262,330

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

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-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**

MS State Univ - Mississippi State Chemical Laboratory (447-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Transfers to Other Funds	39,000	39,000	39,000
Total	39,000	39,000	39,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	39,000	39,000	39,000
Funding Summary:			
General Funds	33,511	28,947	28,947
State Support Special Funds			
Federal Funds			
Other Special Funds	5,489	10,053	10,053
Total Funds	39,000	39,000	39,000



Legislative Budget Request 2020

The Mississippi State Chemical Laboratory (MSCL) is authorized by Sections 57-21-1 et seq., Mississippi Code of 1972 as a regulatory agency. Since its establishment by the State of Mississippi in 1892, the MSCL has worked with its public and private partners to support industry and protect the people of our State. Housed on the campus of Mississippi State University, this state agency conducts analyses in support of enforcement of the laws governing these products (feed/food, fertilizers, pesticides, and petroleum products) by providing assistance to industry, performing chemical testing for federal and state agencies, farmers, hospitals, doctors, veterinarians, law enforcement agencies, and providing other analyses of interest to Mississippians. The MSCL has the responsibility to respond to chemical contamination emergencies in the State that may ultimately impact both human and animal welfare.

Working with Mississippi's Department of Agriculture and Commerce, Department of Health and Department of Marine Resources, the MSCL jointly develops, promulgates, modifies and enforces regulations, standards and specifications of animal feeds, food, fertilizers, gasoline, kerosene, diesel and antifreeze sold within the State's borders, and provides analytical data to ensure the quality and accurate labeling of these materials.

Agriculture is vital to the State. Mississippi boasts ~36 thousand farms with nearly 11 million acres of farmland. In 2017, agricultural and forestry production added \$16.4 billion to the MS economy making agriculture the State's largest industry, employing a third of the State's workforce either directly or indirectly. The MSCL is a key component in this system, promoting agribusiness, providing consumer protection and encouraging economic growth through its analytical testing services. 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.

In FY18, the Chemical Regulatory division analyzed ~780 fertilizer, ~2600 feed, ~40 lime, 13 meat, and ~420 pesticide samples in support of the State's Regulatory Programs. In 2016, the FDA outlined implementation of the Animal Feed Regulatory Program Standard to advance the efforts for a nationally integrated feed safety system to assist State feed regulatory programs in order to reduce foodborne illnesses attributed to feed safety hazards. Therefore, the MSCL plans for routine regulatory feed testing to include antibiotic, heavy metal, and mineral analysis to adopt a more proactive approach to feed safety. Catfish growers in the US had sales of \$380 million in 2017, with MS, AL, AR, and TX accounting for 94% of the total US sales. In response to the US Farm Bill, the MSCL has obtained USDA FERN funding and proposed to modify and increase the State's catfish monitoring program to support important industry. Currently the Lab is working with the MS producers and US Catfish Farmers of America to assist with trace back for dye contamination and established a pre-harvest surveillance program (crystal violet and malachite green).

In FY18, the Industrial and Agricultural Services division generated revenue to compensate, as well as expand, regulatory testing programs, which exceed our state appropriated funding. Additionally, the MSCL has been able to provide the poultry industry reliable nutrient analysis litter at a competitive price. Mississippi has ~1,430 poultry farms producing 746 million broilers each year. The fertilizer value makes litter of interest to producers, and the EPA and DEQ mandate yearly testing as part of their litter management plan. Since the grand opening of

the \$300 million dollar Yokohama Plant in West Point, MS, the MSCL has provided weekly industrial water testing. These samples require a 3-day turnaround time and help ensure the facility is running at full capacity. The Lab has worked with MS Extension to test forage samples for the state of MS using NIR technology.

The Petroleum Production division analyzed ~1900 regulatory samples. Additionally, the Petroleum Products Laboratory plans to expand services to the energy regulatory sector by working to establish a monitoring research and industrial support program to ensure the quality of new fuels being introduced into the marketplace. This program will support the establishment of new fuel industries in the State and, at the same time, will safeguard its citizens by ensuring fuel quality.

The Research division of MSCL is developing and optimizing analytical FT-IR methods for detecting low volatility 2,4-D and dicamba herbicides at residue levels. Additionally, MSCL plans to help design and participate in an educational program for growers to include best practices and fundamental integrated pest management. Biotechnology companies have developed cultivars of corn, soybean, and cotton with transgenic resistances to the synthetic auxin herbicides; 2,4-D, and dicamba. These technologies have been eagerly anticipated as a tool to use against herbicide resistant weeds. The MSCL analyzes drift samples each year for dicamba and 2,4-D. However, current-testing methods cannot differentiate between the amine, ester, or choline formulations. Therefore, it is imperative that the MSCL develops new analytical methods to ensure an effective stewardship program. The Mississippi Soybean Promotion Board is currently funding this work. The Lab is working with research scientists throughout the state to investigate and determine modes of action for off-target herbicide movement in row crops (Mississippi Rice Promotion Board funding). The MSCL has obtained a contract with the US Fish and Wildlife Service to provide technical science and analytical services in support of conservation, protection, and enhancement of fish, wildlife, plants, and their habitats for the continuing benefit of the American people. The Lab has also obtained funding from the New York State Department of Environmental Conservation to test total PCB's, chlorinated hydrocarbons, and organics in biological tissue samples obtained from potentially contaminated cleanup sites.

The MSCL impacts affect all Mississippians:

- **Assuring the quality of fuels in Mississippi** - The MSCL is responsible for testing of gasoline, kerosene, diesel and antifreeze sold in the state in support of regulatory programs. The MSCL analyzes over 2500 petroleum samples including renewable fuels (biodiesel) each year.
- **Assuring the quality of livestock feed in Mississippi** - The MSCL is responsible for testing all livestock feed sold in the state for nutritional quality in support of regulatory programs. The MSCL analyzes over 3000 samples of livestock feed each year.
- **Supporting enforcement of pesticide misuse** – The MSCL tests approximately 400 samples each year to assist Mississippians in pesticide spray drift cases, pesticide misuse and improper applications in support of state regulatory programs.
- **Assuring the quality of fertilizers and agricultural limes in Mississippi** - Approximately 1,000 fertilizers each year are tested by the MSCL for nitrogen, phosphorous and potassium content in support of regulatory programs.
- **Assuring the quality of crop protection products in Mississippi** - Regulation of pesticide quality is important to the agricultural productivity in Mississippi. MSCL tests for composition of pesticides in order to regulate those used in state agriculture.
- **Assuring the quality of retail foods in Mississippi** - The MSCL is responsible for testing retail food commodities for adulteration by contaminants as well as supporting enforcement action for misbranded and mislabeled food.

- **Assisting the agricultural industry in Mississippi with producing safe foods and feeds** – The MSCL performs mycotoxin monitoring in support of insurance claims for crop loss due to aflatoxin contamination.
- **Assisting Mississippi catfish producers in certifying safe consumer products** - The catfish industry represents 181 million dollars in state revenue. The MSCL certifies catfish to be free of chemical contaminants for national and international sales and tests imported seafood for contaminants.
- **Assisting the Mississippi Poultry Industry with nutrient litter management** – The MSCL certifies the nutrient value of MS broiler litter. Poultry is Mississippi's largest agricultural commodity with \$2,517 million production value and employs nearly 28,000 people statewide.
- **Assisting Mississippi farmers in determining nutrient value in hay** - Hay represents a 116 million dollar income for the state of Mississippi. The MSCL certifies the nutritional values for this product.
- **Assisting the Mississippi seafood industry in safeguarding consumer products** – The MSCL continues to monitor for petroleum contaminants in seafood products harvested in the gulf.

New Activities

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.

ISO/IEC 17025:2005 Accreditation

- With funding obtained by the FDA, the MSCL has obtained ISO/IEC 17025:2005 accreditation. Implementation of this international standard management system enhances the administration, technical and quality operations in the Laboratory, making our data more defensible. The MSCL will need additional funding annually, effective FY20, to maintain accreditation. This additional request will include the addition of staff, supplies and equipment for the MSCL to perform these services.

The MSCL FY20 Legislative Budget Request reflects our needs in the following areas:

Recover FY16 Appropriation	\$285,097
PERS Increase	\$23,061
Health Plan Cost Increase	\$1,782

The MSCL request for FY20 is to recover the funds lost in the original FY16 Appropriation in the following areas: Commodities \$97,767, and Equipment \$187,330 and account for an increase in PERS and Health Plan \$24,843. The Lab will use this money to purchase commodities in support of regulatory program. The requested equipment money will be used to improve the Lab's analytical infrastructure with the purchase of a new ICP-OES, GC/MS, LC/MS. The remaining funds required to pay for the instrumentation will come from IAS, grants and contracts. This equipment will increase our analytical sensitivity and efficiency and allow us to better serve and protect Mississippi's citizens.

Total MSCL Requested Increase FY20: \$309,940

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BOONE SCOTT	LOUISVILLE KY	ATTEND AMERICAN FORAGE AND GRASSLAND COUNCIL CONFERENCE	74	General Funds
BROWN ASHLI	RALEIGH NC	ATEND FOOD SYSTEM LEADERSHIP INSTITUTE COHORT 13	326	General Funds
BROWN ASHLI	COLUMBUS OH	ATTEND FOOD SYSTEM LEADERSHIP INSTITUTE RESIDENTIAL SESSION	364	General Funds
BROWN ASHLI	ORANGE BEACH AL	ATTEND MISSISSIPPI AGRICULTURAL INDUSTRY COUNCIL CONVENTION	459	General Funds
BROWN ASHLI	ATLANTA GA	ATTEND SOUTHERN WEED SCIENCE SOCIETY ANNUAL MEETING	34	General Funds
GIBBONS MARGARET	ATLANTA GA	ATTEND SOUTHERN SECTION OF THE ASSOCIATION OF ANALYTICAL COMMUNITIES	218	General Funds
GREEN, MAGAN	ATLANTA GA	PRESENT RESEARCH AT SOUTHEN SECTION OF THE ASSOCIATION OF ANALYICAL COMMUNITIES	778	General Funds
HAGOOD GALE	SILVER SPRINGS MD	ATTEND ASSOCIATION OF PUBLIC HEALTH LABORATORY WORKGROUP	1,075	General Funds
HAGOOD GALE	ATLANTA GA	ATTEND THE ASSOCIATION OOF ANALYTICAL COMMUNITIES ANNUAL MEETING	601	General Funds
JIANG DONGPING	PASADENA CA	ATTEND ASSOCIATION OF PUBLIC HEALTH LABORATORY ANNUAL MEETING	362	General Funds
MALLEY JANE	LEXINGTON KY	ATTEND COLLEGE BUSINESS MANAGEMENT INSTITUTE TRAINING	1,332	General Funds
MEREDITH ASHLEY	ATLANTA GA	ATTEND SOUTHERN SECTION OF THE ASSOCIATION OF ANALYTICAL COMMUNITIES	773	General Funds
NAKAMURA DARREN	ATLANTA GA	ATTEND SOUTHERN SECTION OF THE ASSOCIATION OF ANALYTICAL COMMUNITIES	208	General Funds
PHILLIPS, ANGEL	ATLANTA GA	PRESENT RESEARCH AT SOUTHEN SECTION OF THE ASSOCIATION OF ANALYICAL COMMUNITIES	180	General Funds
SPARKS DARRELL	PINEHURST NC	ATTEND ACCELERATED TECHNOLOGY LABORATORIES, INC SAMPLES MASTER BOOT CAMP	1,571	General Funds
SPARKS DARRELL	ATLANTA GA	PRESENT RESEARCH AT SOUTHEN SECTION OF THE ASSOCIATION OF ANALYICAL COMMUNITIES	1,435	General Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TOLER, JULIE	ATLANTA GA	PRESENT RESEARCH AT SOUTHEN SECTION OF THE ASSOCIATION OF ANALYICAL COMMUNITIES	776	General Funds
Total Out of State Cost			\$ 10,566	

FEES, PROFESSIONAL AND OTHER SERVICES

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61670 Laboratory & Testing Fees					
Analytical Testing/Waypoint Analytical					
<i>Comp. Rate: \$45/sample</i>					
		45	40	40	General Funds
Total 61670 Laboratory & Testing Fees		45	40	40	
61690 Other Fees & Services					
Bank Service Charge/Regions Bank					
<i>Comp. Rate: 2.7% per dollar credit card</i>					
		2,237	1,989	1,989	General Funds
Total 61690 Other Fees & Services		2,237	1,989	1,989	
GRAND TOTAL		2,282	2,029	2,029	

VEHICLE PURCHASE DETAILS

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

FY2018 Vehicle File

DESCRIPTION	USE	YEAR	TAG	DRIVER	MILEAGE	MILES/YR	REPLACE YEAR
Agency: MSCL							
FORD F250 3/4T TRUCK	Cargo	1996	S-16250	ASHLI BROWN	48,228	455	2019

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Regulatory & Oth Tech Services			
Recover FY16 Appropriations			
		Commodities	93,856
		Equipment	179,837
		Totals	273,693
		General Funds	273,693
Program # 2: Sponsored Research			
Recover FY16 Appropriations			
		Commodities	3,911
		Equipment	7,493
		Totals	11,404
		General Funds	11,404
Priority # 2			
Program # 1: Regulatory & Oth Tech Services			
FY 20 PERS increase			
		Salaries	22,139
		Totals	22,139
		General Funds	22,139
Program # 2: Sponsored Research			
FY 20 PERS increase			
		Salaries	922
		Totals	922
		General Funds	922
Priority # 3			
Program # 1: Regulatory & Oth Tech Services			
Health Plan Cost Increase			
		Salaries	1,711
		Totals	1,711
		General Funds	1,711
Program # 2: Sponsored Research			
Health Plan Cost Increase			
		Salaries	71
		Totals	71
		General Funds	71

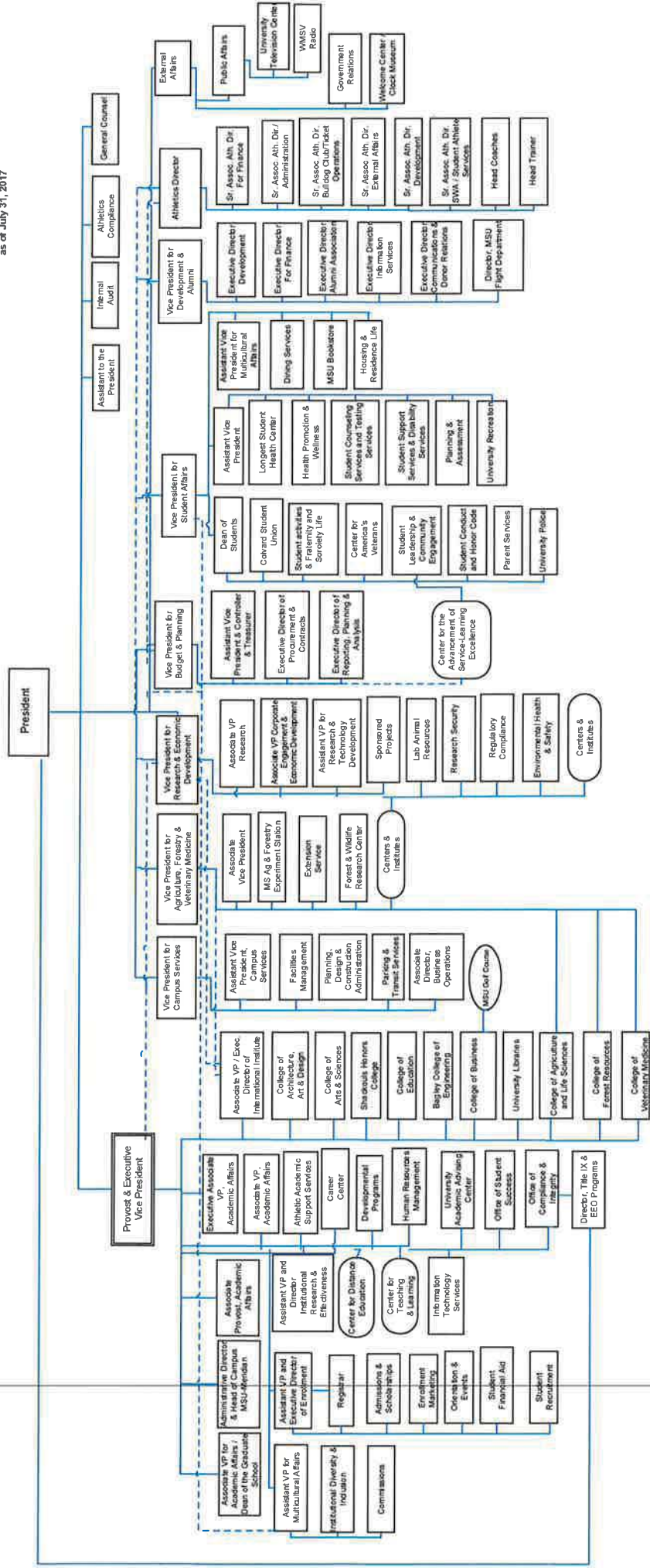
Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

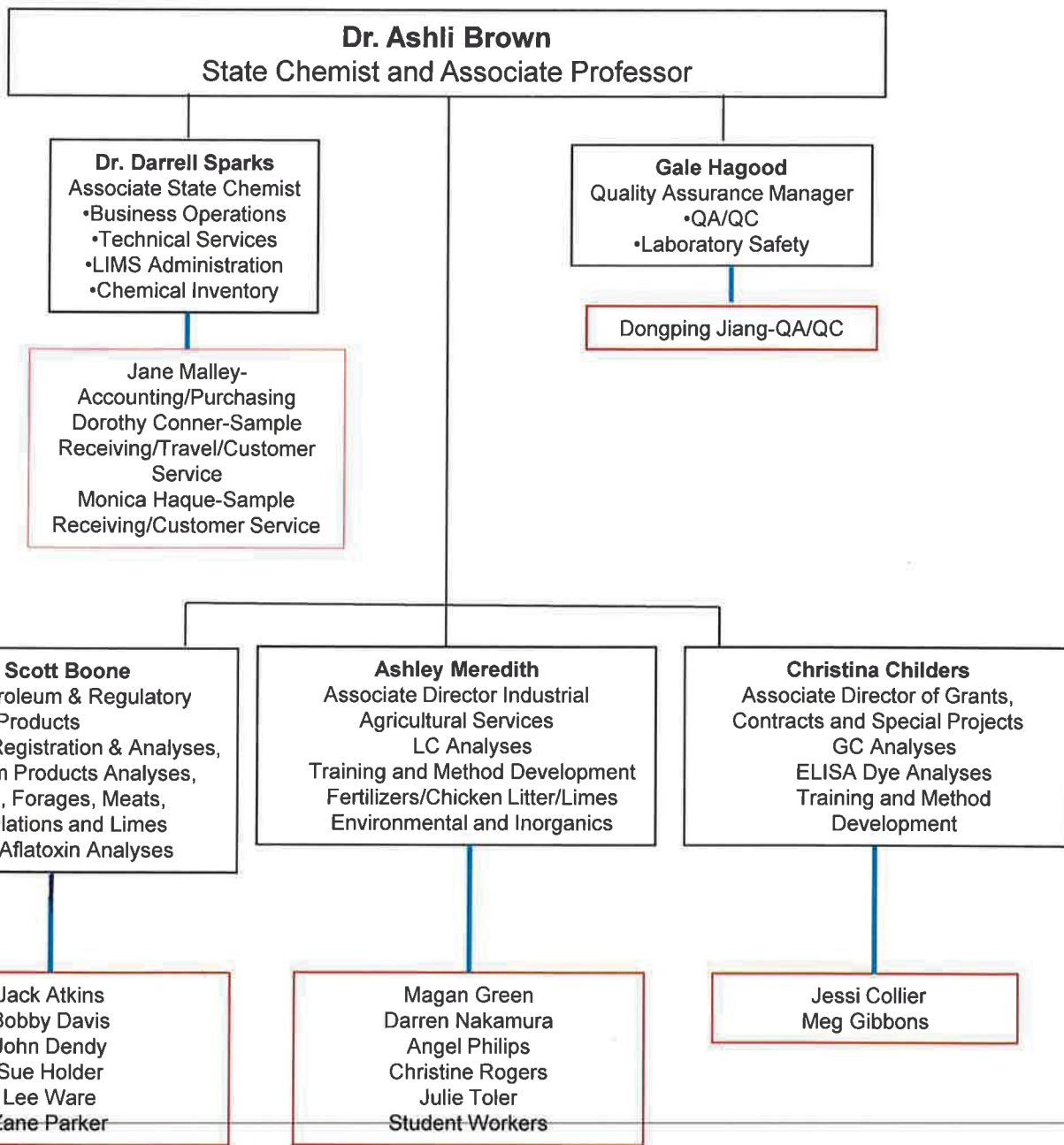
MS State Univ - Mississippi State Chemical Laboratory (447-00)

Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(48,105)				(48,105)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(48,105)				(48,105)

MISSISSIPPI STATE UNIVERSITY
as of July 31, 2017





























BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages
447-00

Agency: MISSISSIPPI STATE CHEMICAL LABORATORY

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2018		June 30, 2019		June 30, 2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	2.50	235,816	2.50	306,161	2.50	306,161
1200 - Faculty						
9 month						
12 month						
Other						
Total Faculty						
1300 - Professional Non-faculty	16.00	636,772	16.00	826,725	16.00	826,725
1400 - Clerical and Secretarial	1.00	28,465	1.00	36,956	1.00	36,956
1500 - Technical & Paraprofessional	2.00	61,803	2.00	80,239	2.00	80,239
1600 - Skilled Crafts						
1700 - Services/Maintenance	0.50	11,441	0.50	14,854	0.50	14,854
1800 - Students	<u>6.00</u>	<u>6,753</u>	<u>5.00</u>	<u>8,768</u>	<u>5.00</u>	<u>8,768</u>
TOTAL	28.00	981,050	27.00	1,273,703	27.00	1,273,703
NEW POSITIONS REQUIRED FOR FY 2020:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:						Dollars
1100 - Exec, Admin & Managerial						0
1200 - Faculty						0
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						<u>0</u>
TOTAL						0
GRAND TOTAL Salaries and Wages	28.00	981,050	27.00	1,273,703	27.00	1,273,703

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits
447-00

Agency: MISSISSIPPI STATE CHEMICAL LABORATORY

	Actual Expenses FY Ending 30-Jun-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	153,452	165,365	165,365
3920 - FICA Matching	72,019	77,610	77,610
3930 - Workers' Compensation	4,140	4,461	4,461
3940 - Health Insurance Contribution	67,546	72,790	72,790
3950 - Group Life Insurance	1,202	1,295	1,295
3960 - Civil Service (Agriculture Units)			
3970 - Unemployment Tax	858	925	925
3980 - Remission of Fees			
3990 - Terminal Leave Expense	<u>13,998</u>	<u>15,085</u>	<u>15,085</u>
TOTAL Fringe Benefits for Continuing Employees	313,215	337,531	337,531
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:			
3910 - Employees' Retirement Matching			23,061
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			1,782
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			24,843
GRAND TOTAL Fringe Benefits	313,215	337,531	362,374
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,294,265	1,611,234	1,636,077
LESS VACANCY RATE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,294,265	1,611,234	1,636,077

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi State Chemical Laboratory 447-00

Budget Year 2017-18

State Support Sources Amount Received
 General Funds \$ 1,601,638.00

State Support Special Funds Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

Special Funds Amount Received

Industrial & Agricultural Services (IAS)	\$ 262,356.00
Sample Special Fund #2	

Add Rows for Additional Special Funds

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1		
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	Purpose
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	