

MS State Univ - Alcohol Safety Education Program

P. O. Box 5287, Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,164,507	1,241,700	1,241,700		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,164,507	1,241,700	1,241,700		
2. Travel					
a. Travel & Subsistence (In-State)	34,657	85,000	85,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	34,657	85,000	85,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	28,132	20,000	20,000		
c. Public Information					
d. Rents	152,834	168,292	168,292		
e. Repairs & Service					
f. Fees, Professional & Other Services	1,870	1,119	1,119		
g. Other Contractual Services	8,362	10,844	10,844		
h. Data Processing	17,117	27,987	27,987		
i. Other	22,469	18,000	18,000		
Total Contractual Services	230,784	246,242	246,242		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	28,672	39,390	39,390		
c. Equipment, Repair Parts, Supplies & Accessories		14,753	14,753		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,535	8,000	8,000		
Total Commodities	34,207	62,143	62,143		
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					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	333,283	181,676	181,676		
TOTAL EXPENDITURES	1,797,438	1,816,761	1,816,761		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Alcohol Safety	1,797,438	1,816,761	1,816,761		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,797,438	1,816,761	1,816,761		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	8	8	8		
b.) Perm Part	22	22	22		
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: Don Zant

Official of Board or Commission

Submitted by:

Lynn Wyman

Date :

7/19/2021 1:17 PM

Budget Officer:

Mr. Don Zant / dzant@budgetplan.msstate.edu

Phone Number:

662-325-2231

Title :

Business Manager II

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety	1,164,507	100.00		1,241,700	100.00		1,241,700	100.00	
31.									
32.									
33.									
Total Salaries	1,164,507		64.79%	1,241,700		68.35%	1,241,700		68.35%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
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10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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17. Independent Schools' COVID-19 Assistance Grant Fund									
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20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety	34,657	100.00		85,000	100.00		85,000	100.00	
31.									
32.									
33.									
Total Travel	34,657		1.93%	85,000		4.68%	85,000		4.68%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety	230,784	100.00		246,242	100.00		246,242	100.00	
31.									
32.									
33.									
Total Contractual	230,784		12.84%	246,242		13.55%	246,242		13.55%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety	34,207	100.00		62,143	100.00		62,143	100.00	
31.									
32.									
33.									
Total Commodities	34,207		1.90%	62,143		3.42%	62,143		3.42%

Name of Agency : MS State Univ - Alcohol Safety Education Program

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
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10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety									
31.									
32.									
33.									
Total Capital Other Than Equipment									

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety									
31.									
32.									
33.									
Total Capital Equipment									

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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10. Back To Business Mississippi Grant Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety									
31.									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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6. Capital Expense Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety									
31.									
32.									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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6. Capital Expense Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety	333,283	100.00		181,676	100.00		181,676	100.00	
31.									
32.									
33.									
Total Subsidies	333,283		18.54%	181,676		10.00%	181,676		10.00%

REQUEST BY FUNDING SOURCE

Name of Agency : MS State Univ - Alcohol Safety Education Program

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Alcohol Safety	1,797,438	100.00		1,816,761	100.00		1,816,761	100.00	
31.									
32.									
33.									
TOTAL	1,797,438		100.00%	1,816,761		100.00%	1,816,761		100.00%

SPECIAL FUNDS DETAIL

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2022 FY 2023	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Alcohol Safety ()		1,797,438	1,816,761	1,816,761
Other Special Fund TOTAL		1,797,438	1,816,761	1,816,761

SECTIONS S + A + B TOTAL	1,797,438	1,816,761	1,816,761
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Alcohol Safety			1,797,438	1,797,438	1,816,761

* 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 - Alcohol Safety Education Program (259-00)

Name of Agency

OTHER SPECIAL FUNDS

Special funds represent the fee of \$200 that is collected from each DUI Offender who attends MASEP classes.

TREASURY FUND / BANK

The MASEP actual bank/fund balance for fiscal year ending June 30, 2021 is \$868,015.

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,164,507	1,164,507
Travel				34,657	34,657
Contractual Services				230,784	230,784
Commodities				34,207	34,207
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				333,283	333,283
Total				1,797,438	1,797,438
No. of Positions (FTE)				30.00	30.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,241,700	1,241,700
Travel				85,000	85,000
Contractual Services				246,242	246,242
Commodities				62,143	62,143
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				181,676	181,676
Total				1,816,761	1,816,761
No. of Positions (FTE)				30.00	30.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,241,700	1,241,700
Travel				85,000	85,000
Contractual Services				246,242	246,242
Commodities				62,143	62,143
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				181,676	181,676
Total				1,816,761	1,816,761
No. of Positions (FTE)				30.00	30.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Public Service - Alcohol Safety				1,816,761	1,816,761
	Summary of All Programs				1,816,761	1,816,761

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

MS State Univ - Alcohol Safety Education Program (259-00)

Public Service - Alcohol Safety

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,164,507	1,164,507
Travel				34,657	34,657
Contractual Services				230,784	230,784
Commodities				34,207	34,207
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				333,283	333,283
Total				1,797,438	1,797,438
No. of Positions (FTE)				30.00	30.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,241,700	1,241,700
Travel				85,000	85,000
Contractual Services				246,242	246,242
Commodities				62,143	62,143
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				181,676	181,676
Total				1,816,761	1,816,761
No. of Positions (FTE)				30.00	30.00

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

MS State Univ - Alcohol Safety Education Program (259-00)

Public Service - Alcohol Safety

Name of Agency

Program

	FY 2023 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,241,700	1,241,700
Travel				85,000	85,000
Contractual Services				246,242	246,242
Commodities				62,143	62,143
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				181,676	181,676
Total				1,816,761	1,816,761
No. of Positions (FTE)				30.00	30.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

MS State Univ - Alcohol Safety Education Program

1 - Public Service - Alcohol Safety

Name of Agency	Program Name							
	A	B	C	D	E	F		
	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items		Total Funding Change	FY 2023 Total Request		
EXPENDITURES								
SALARIES	1,241,700					1,241,700		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,241,700					1,241,700		
TRAVEL	85,000					85,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	85,000					85,000		
CONTRACTUAL	246,242					246,242		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	246,242					246,242		
COMMODITIES	62,143					62,143		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	62,143					62,143		
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	181,676					181,676		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	181,676					181,676		
TOTAL	1,816,761					1,816,761		
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,816,761					1,816,761		
TOTAL	1,816,761					1,816,761		
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	30.00					30.00		
TOTAL	30.00					30.00		
PRIORITY LEVEL :								
				1				

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 :

--	--

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 - Alcohol Safety Education Program

1 - Public Service - Alcohol Safety

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) :

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 - Alcohol Safety Education Program (259-00)

1 - Public Service - Alcohol Safety

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 # of Court Referrals	18,000.00	15,678.00	18,000.00	18,000.00
2 # of Referrals Who Did Not Enroll	8,000.00	7,157.00	8,000.00	8,000.00
3 # of Enrollees	10,000.00	8,212.00	10,000.00	10,000.00
4 Percent Completed	94.00	87.00	94.00	94.00
5 # of Classes Conducted	490.00	427.00	490.00	490.00
6 # of Site Visits to School	160.00	154.00	160.00	160.00
7 # of Field Contacts Instructional Staff	1,000.00	1,877.00	1,000.00	1,000.00
8 # of Judges Provided Court Orders/Reports	610.00	610.00	610.00	610.00
9 # of Field Contacts Court Personnel	650.00	1,411.00	650.00	650.00
10 # of Court Sessions Attended	65.00	41.00	65.00	65.00
11 # of Reports of MS Highway Patrol	10.00	10.00	10.00	10.00
12 # of Law Enforcement Contacts	650.00	1,251.00	650.00	650.00
13 # Of Training Programs for Instructional Staff	1.00	0.00	1.00	1.00
14 # of Presentations (to Court, Personel, Professional Groups, etc.)	25.00	6.00	25.00	25.00
15 # of Grant Proposals	0.00	1.00	0.00	0.00
16 # of Publications of Research and Development Findings	10.00	0.00	10.00	10.00
17 Program Enhancements	2.00	1.00	2.00	2.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 School cost per enrollee	151.00	231.00	151.00	151.00
2 Service to court per student enrolled	11.00	11.00	11.00	11.00
3 Service to law enforcement per student enrolled	4.00	4.00	4.00	4.00
4 Program development research, and training cost per student enrolled	50.00	22.00	50.00	50.00
5 Total cost to the program per student enrolled	216.00	231.00	216.00	216.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 # of students enrolled	18,000.00	8,212.00	18,000.00	18,000.00
2 # of students completing	94.00	87.00	94.00	94.00

PROGRAM PERFORMANCE MEASURES

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

MS State Univ - Alcohol Safety Education Program (259-00)**1 - Public Service - Alcohol Safety**

Name of Agency

PROGRAM NAME

3 # of classes conducted	490.00	427.00	490.00	490.00
4 # of site visits to schools	160.00	154.00	160.00	160.00
5 # of field contacts with instructional staff	1,000.00	1,877.00	1,000.00	1,000.00
6 # of judges provided court orders and reports on a per class basis	610.00	610.00	610.00	610.00
7 # of field contacts with court personnel	650.00	1,411.00	650.00	650.00
8 # of court sessions attended	65.00	41.00	65.00	65.00
9 # of reports to MS Highway Patrol	10.00	10.00	10.00	10.00
10 # of law enforcement contacts	650.00	1,251.00	650.00	650.00
11 # of training programs for instructional staff	1.00	0.00	1.00	1.00
12 # of presentations (court personnel, professional groups)	25.00	6.00	25.00	25.00
13 # of grant proposals	0.00	1.00	0.00	0.00
14 # of publications	2.00	0.00	2.00	2.00
15 # of program enhancements	2.00	1.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Univ - Alcohol Safety Education Program (259-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Public Service - Alcohol Safety				
General				
State Support Special				
Federal				
Other Special	1,816,761		1,816,761	
TOTAL	1,816,761		1,816,761	
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
	General			
	State Support Special			
	Federal			
	Other Special	1,816,761	1,816,761	
	TOTAL	1,816,761	1,816,761	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
6. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
7. Gee Ogletree	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 Years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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 - Alcohol Safety Education Program (259-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
B. Transportation & Utilities (61100xxx-61200xxx)			
Postage	28,132	20,000	20,000
Total	28,132	20,000	20,000
D. Rents (61400xxx-61490xxx)			
Rental of space - meetings and classes	5,000	5,000	5,000
Rental of space	147,834	163,292	163,292
Total	152,834	168,292	168,292
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
	1,870	1,119	1,119
Total	1,870	1,119	1,119
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Toshiba Business Solutions	3,959	8,000	8,000
Securitas Security		2,844	2,844
Scantron	4,403		
Total	8,362	10,844	10,844
H. Information Technology (61800xxx-61890xxx)			
Data Storage	1,644	2,000	2,000
Hot Spots	15,473	15,987	15,987
Technical Support		10,000	10,000
Total	17,117	27,987	27,987
I. Other (61910xxx-61990xxx)			
Bank Service Fees	22,469	18,000	18,000
Total	22,469	18,000	18,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	230,784	246,242	246,242
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	230,784	246,242	246,242
Total Funds	230,784	246,242	246,242

**SCHEDULE C
COMMODITIES**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
Printing	15,929	15,000	15,000
Food for meetings	86	1,534	1,534
Office Supplies	12,657	22,856	22,856
Total	28,672	39,390	39,390

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
Office equipment under \$1,000		14,753	14,753
Total		14,753	14,753

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Cellular service	5,535	8,000	8,000
Total	5,535	8,000	8,000

Grand Total (Enter on Line 1-C of Form MBR-1)	34,207	62,143	62,143
---	---------------	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	34,207	62,143	62,143
Total Funds	34,207	62,143	62,143

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

MS State Univ - Alcohol Safety Education Program (259-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Grand Total <i>(Enter on Line 1-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**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>			
--	--	--	--

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

SCHEDULE D-3
PASSENGER/WORK VEHICLES

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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 - Alcohol Safety Education Program (259-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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 - Alcohol Safety Education Program (259-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Funding commitment to research	333,283	181,676	181,676
Total	333,283	181,676	181,676
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	333,283	181,676	181,676

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	333,283	181,676	181,676
Total Funds	333,283	181,676	181,676

NARRATIVE
2023 BUDGET REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

The Mississippi Alcohol Safety Education Program (MASEP) for FY 2023 budget request was developed under the following guidelines and considerations:

The appropriations summary by fund source for FY 2023 did not include neither the MASEP program, nor a budget guideline amount for MASEP. It should be pointed out that MASEP does not receive funds from the state general fund or from state special funds. Rather, MASEP is funded by the class participant fees charged to DUI offenders attending MASEP classes. We are requesting budget spending authorization of \$1,816,761 for FY 2023. This level of budget authorization is viewed as a responsible request to cover the range of MASEP participants that may be convicted of DUI offense and referred to MASEP by the Mississippi Judicial System.

OUT-OF-STATE TRAVEL
FISCAL YEAR 2023

MS State Univ - Alcohol Safety Education Program (259-00)

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Goldman Interpreting/Language Interpreter <i>Comp. Rate: \$35 per hour</i>	No	840	1,119	1,119	Alcohol Safety
Goldman Interpreting/Language Interpreter <i>Comp. Rate: \$.58 per mile</i>	No	524			Alcohol Safety
Goldman Interpreting/Language Interpreter <i>Comp. Rate: \$.56 per mile</i>	No	506			Alcohol Safety
Total		1,870	1,119	1,119	
GRAND TOTAL		1,870	1,119	1,119	

VEHICLE PURCHASE DETAILS

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

Program	Decision Unit	Object	Amount
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Priority # 1

Program # 1: Public Service - Alcohol Safety

CAPITAL LEASES

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

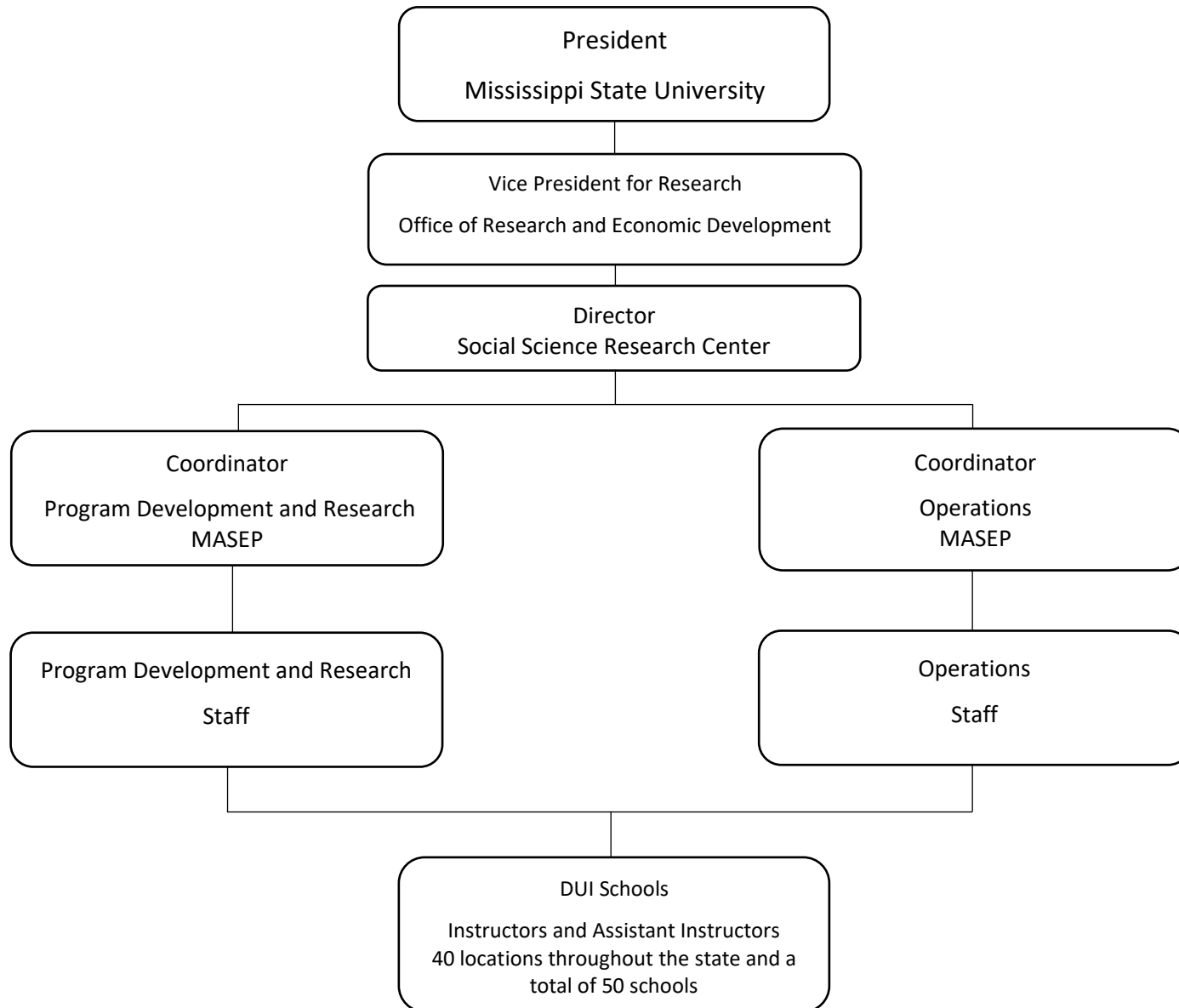
Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

MS State Univ - Alcohol Safety Education Program (259-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

ORGANIZATION OF THE
MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM
WITHIN
MISSISSIPPI STATE UNIVERSITY



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

Schedule A
Salaries and Wages

Agency: MSU- Alcohol Safety 259-00

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	June 30, 2021		June 20, 2022		June 20, 2023	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.17	121,037	1.17	124,985	1.17	124,985
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	4.69	250,485	4.69	274,964	4.69	274,964
1400 - Clerical and Secretarial	3.02	98,975	3.02	107,680	3.02	107,680
1500 - Technical & Paraprofessional	20.12	410,867	20.12	410,867	20.12	410,867
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>1.00</u>	<u>30,000</u>	<u>1.00</u>	<u>30,000</u>	<u>1.00</u>	<u>30,000</u>
TOTAL	30.00	911,364	30.00	948,496	30.00	948,496
NEW POSITIONS REQUIRED FOR FY 2020:					FTE	Dollars
1100 - Exec, Admin & Managerial	<div></div>				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	<div></div>					0
1200 - Faculty						
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	30.00	911,364	30.00	948,496	30.00	948,496

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

Schedule A-1
Fringe Benefits

Agency: MSU- Alcohol Safety 259-00

	Actual Expenses FY Ending 30-Jun-21	Estimated Expenses FY Ending 1-Jul-22	Continuation Required for FY Ending 1-Jul-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	118,724	130,724	130,724
3920 - FICA Matching	58,040	68,040	68,040
3921 - Social Security/Medicare	17,889	27,751	27,751
3930 - Workers' Compensation	4,879	5,201	5,201
3940 - Health Insurance Contribution	38,631	45,631	45,631
3950 - Group Life Insurance	904	904	904
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	5,252	5,752	5,752
3980 - Remission of Fees	0	0	0
3990 - Terminal Leave Expense	<u>8,824</u>	<u>9,201</u>	<u>9,201</u>
TOTAL Fringe Benefits for Continuing Employees	253,143	293,204	293,204
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			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS 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			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	253,143	293,204	293,204
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,164,507	1,241,700	1,241,700
LESS VACANCY RATE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,164,507	1,241,700	1,241,700

And SB 2387, 2016 Legislative Session

MS State Univ - Alcohol Safety Education Program (259-00)

FY 2021

Amount Received

\$0

Amount Received

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Federal Funds

Amount Received

Action or results promised in order to receive funds

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Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof			
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Amount Received

\$1,797,438

Revenue from Tax, Fine or Fee Assessed

Amount Assessed

Amount Collected

Authority to Collect

Specified in the MS Code of 1972.

DUI participant fee of \$200 is collected when participant registers to attend a MASEP class.

Purpose

Amount

MASEP is the educational and research component of the DUI control system.

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

\$868,015.00