

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 30,2021 | Estimated Expenses June 30,2022 | Requested For June 30,2023 | Requested Over/(Under) Estimated |
| I. A. PERSONAL SERVICES | | | | | AMOUNT PERCENT |
| 1. Salaries, Wages & Fringe Benefits (Base) | | 1,415,057 | 1,786,252 | 1,786,252 | |
| a. Additional Compensation | | | | 82,003 | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | | 1,415,057 | 1,786,252 | 1,868,255 | 82,003 4.59% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | | 296 | 500 | 500 | |
| b. Travel & Subsistence (Out-Of-State) | | | 7,000 | 7,000 | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | | 296 | 7,500 | 7,500 | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | | 991 | 700 | 700 | |
| c. Public Information | | | | | |
| d. Rents | | 713 | 504 | 504 | |
| e. Repairs & Service | | 135,075 | 95,474 | 95,474 | |
| f. Fees, Professional & Other Services | | 682 | 482 | 482 | |
| g. Other Contractual Services | | 17,674 | 12,491 | 12,491 | |
| h. Data Processing | | 7,341 | 5,189 | 5,189 | |
| i. Other | | 1,640 | 1,160 | 1,160 | |
| Total Contractual Services | | 164,116 | 116,000 | 116,000 | |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | | 3,939 | 2,199 | 2,199 | |
| b. Printing & Office Supplies & Materials | | 8,900 | 4,967 | 4,967 | |
| c. Equipment, Repair Parts, Supplies & Accessories | | 8,440 | 4,710 | 4,710 | |
| d. Professional & Scientific Supplies & Materials | | 249,983 | 139,522 | 139,522 | |
| e. Other Supplies & Materials | | 3,143 | 1,755 | 1,755 | |
| Total Commodities | | 274,405 | 153,153 | 153,153 | |
| 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 | | 149,624 | 150,000 | 150,000 | |
| Total Equipment (Schedule D-2) | | 149,624 | 150,000 | 150,000 | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | | 63,696 | 39,000 | 39,000 | |
| TOTAL EXPENDITURES | | 2,067,194 | 2,251,905 | 2,333,908 | 82,003 3.64% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | 1,573,224 | 1,748,464 | 1,830,467 | 82,003 4.69% |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| Industrial and Agricultural Services (IAS) | | 493,970 | 503,441 | 503,441 | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | | 2,067,194 | 2,251,905 | 2,333,908 | 82,003 3.64% |
| GENERAL FUND LAPSE | | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 24 | 24 | 24 | | |
| b.) Perm Part | 4 | 4 | 4 | | |
| 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 : 7/20/2021 7:43 AM

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

Phone Number: 662-325-2231

Title : Business Manager VP of

REQUEST BY FUNDING SOURCE

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

| 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) _____ | 1,076,920 | 76.10% | | 1,386,913 | 77.64% | | 1,468,916 | 78.63% | |
| 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. 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. Industrial and Agricultural Services (IAS) | 338,137 | 23.90% | | 399,339 | 22.36% | | 399,339 | 21.37% | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Salaries | 1,415,057 | | 68.45% | 1,786,252 | | 79.32% | 1,868,255 | | 80.05% |

REQUEST BY FUNDING SOURCE

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

| 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) _____ | 225 | 76.01% | | 5,823 | 77.64% | | 5,823 | 77.64% | |
| 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. Industrial and Agricultural Services (IAS) | 71 | 23.99% | | 1,677 | 22.36% | | 1,677 | 22.36% | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Travel | 296 | | 0.01% | 7,500 | | 0.33% | 7,500 | | 0.32% |

REQUEST BY FUNDING SOURCE

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

| 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) _____ | 124,899 | 76.10% | | 90,067 | 77.64% | | 90,067 | 77.64% | |
| 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. Industrial and Agricultural Services (IAS) | 39,217 | 23.90% | | 25,933 | 22.36% | | 25,933 | 22.36% | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Contractual | 164,116 | | 7.94% | 116,000 | | 5.15% | 116,000 | | 4.97% |

REQUEST BY FUNDING SOURCE

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

| 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) _____ | 208,834 | 76.10% | | 118,914 | 77.64% | | 118,914 | 77.64% | |
| 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. Industrial and Agricultural Services (IAS) | 65,571 | 23.90% | | 34,239 | 22.36% | | 34,239 | 22.36% | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Commodities | 274,405 | | 13.27% | 153,153 | | 6.80% | 153,153 | | 6.56% |

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

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|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 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. Industrial and Agricultural Services (IAS) | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Capital Other Than Equipment | | | | | | | | | |

REQUEST BY FUNDING SOURCE

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

| 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) _____ | 113,870 | 76.10% | | 116,466 | 77.64% | | 116,466 | 77.64% | |
| 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. Industrial and Agricultural Services (IAS) | 35,754 | 23.90% | | 33,534 | 22.36% | | 33,534 | 22.36% | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Capital Equipment | 149,624 | | 7.24% | 150,000 | | 6.66% | 150,000 | | 6.43% |

REQUEST BY FUNDING SOURCE

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

| 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 | | | | | | | | | |
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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. Industrial and Agricultural Services (IAS) | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |

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

| 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. Industrial and Agricultural Services (IAS) | | | | | | | | | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| 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 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) _____ | 48,476 | 76.11% | | 30,281 | 77.64% | | 30,281 | 77.64% | |
| 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. Industrial and Agricultural Services (IAS) | 15,220 | 23.89% | | 8,719 | 22.36% | | 8,719 | 22.36% | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| Total Subsidies | 63,696 | | 3.08% | 39,000 | | 1.73% | 39,000 | | 1.67% |

REQUEST BY FUNDING SOURCE

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

| 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) _____ | 1,573,224 | 76.10% | | 1,748,464 | 77.64% | | 1,830,467 | 78.43% | |
| 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. Industrial and Agricultural Services (IAS) | 493,970 | 23.90% | | 503,441 | 22.36% | | 503,441 | 21.57% | |
| 31. | | | | | | | | | |
| 32. | | | | | | | | | |
| 33. | | | | | | | | | |
| TOTAL | 2,067,194 | | 100.00% | 2,251,905 | | 100.00% | 2,333,908 | | 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 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 - Mississippi State Chemical Laboratory (447-00)

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 | | | |
| Industrial and Agricultural Services (IAS) (900000) | Sales and Service | 493,970 | 503,441 | 503,441 |
| Other Special Fund TOTAL | | 493,970 | 503,441 | 503,441 |

| | | | | |
|---------------------------------|--|----------------|----------------|----------------|
| SECTIONS S + A + B TOTAL | | 493,970 | 503,441 | 503,441 |
|---------------------------------|--|----------------|----------------|----------------|

| 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) | | | |

* 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

1. 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 2021 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 1,076,920 | | | 338,137 | 1,415,057 |
| Travel | 225 | | | 71 | 296 |
| Contractual Services | 124,899 | | | 39,217 | 164,116 |
| Commodities | 208,834 | | | 65,571 | 274,405 |
| Other Than Equipment | | | | | |
| Equipment | 113,870 | | | 35,754 | 149,624 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 48,476 | | | 15,220 | 63,696 |
| Total | 1,573,224 | | | 493,970 | 2,067,194 |
| No. of Positions (FTE) | 21.31 | | | 6.69 | 28.00 |

| | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 1,386,913 | | | 399,339 | 1,786,252 |
| Travel | 5,823 | | | 1,677 | 7,500 |
| Contractual Services | 90,067 | | | 25,933 | 116,000 |
| Commodities | 118,914 | | | 34,239 | 153,153 |
| Other Than Equipment | | | | | |
| Equipment | 116,466 | | | 33,534 | 150,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 30,281 | | | 8,719 | 39,000 |
| Total | 1,748,464 | | | 503,441 | 2,251,905 |
| No. of Positions (FTE) | 21.74 | | | 6.26 | 28.00 |

| | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 82,003 | | | | 82,003 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 82,003 | | | | 82,003 |
| 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 - Mississippi State Chemical Laboratory (447-00)

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 | 1,468,916 | | | 399,339 | 1,868,255 |
| Travel | 5,823 | | | 1,677 | 7,500 |
| Contractual Services | 90,067 | | | 25,933 | 116,000 |
| Commodities | 118,914 | | | 34,239 | 153,153 |
| Other Than Equipment | | | | | |
| Equipment | 116,466 | | | 33,534 | 150,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 30,281 | | | 8,719 | 39,000 |
| Total | 1,830,467 | | | 503,441 | 2,333,908 |
| No. of Positions (FTE) | 21.74 | | | 6.26 | 28.00 |

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 - Mississippi State Chemical Laboratory (447-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|----------------------------------|-----------|-------------------|---------|---------------|-----------|
| 1. | Regulatory & Other Tech Services | 1,757,248 | | | 483,303 | 2,240,551 |
| 2. | Sponsored Research | 73,219 | | | 20,138 | 93,357 |
| | Summary of All Programs | 1,830,467 | | | 503,441 | 2,333,908 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

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

Regulatory & Other Tech Services

Name of Agency

Program

| | FY 2021 Actual | | | | |
|--------------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 1,033,843 | | | 324,612 | 1,358,455 |
| Travel | 216 | | | 68 | 284 |
| Contractual Services | 119,903 | | | 37,648 | 157,551 |
| Commodities | 200,481 | | | 62,948 | 263,429 |
| Other Than Equipment | | | | | |
| Equipment | 109,316 | | | 34,323 | 143,639 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 46,536 | | | 14,612 | 61,148 |
| Total | 1,510,295 | | | 474,211 | 1,984,506 |
| No. of Positions (FTE) | 20.46 | | | 5.77 | 26.23 |

| | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 1,331,437 | | | 383,365 | 1,714,802 |
| Travel | 5,590 | | | 1,610 | 7,200 |
| Contractual Services | 86,464 | | | 24,896 | 111,360 |
| Commodities | 114,157 | | | 32,869 | 147,026 |
| Other Than Equipment | | | | | |
| Equipment | 111,807 | | | 32,193 | 144,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 29,070 | | | 8,370 | 37,440 |
| Total | 1,678,525 | | | 483,303 | 2,161,828 |
| No. of Positions (FTE) | 20.87 | | | 6.01 | 26.88 |

| | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 78,723 | | | | 78,723 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 78,723 | | | | 78,723 |
| 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 2

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

Regulatory & Other Tech Services

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 | 1,410,160 | | | 383,365 | 1,793,525 |
| Travel | 5,590 | | | 1,610 | 7,200 |
| Contractual Services | 86,464 | | | 24,896 | 111,360 |
| Commodities | 114,157 | | | 32,869 | 147,026 |
| Other Than Equipment | | | | | |
| Equipment | 111,807 | | | 32,193 | 144,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 29,070 | | | 8,370 | 37,440 |
| Total | 1,757,248 | | | 483,303 | 2,240,551 |
| No. of Positions (FTE) | 20.87 | | | 6.01 | 26.88 |

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 2 of 2

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

Sponsored Research

Name of Agency

Program

| | FY 2021 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|---------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | 43,077 | | | 13,525 | 56,602 |
| Travel | 9 | | | 3 | 12 |
| Contractual Services | 4,996 | | | 1,569 | 6,565 |
| Commodities | 8,353 | | | 2,623 | 10,976 |
| Other Than Equipment | | | | | |
| Equipment | 4,554 | | | 1,431 | 5,985 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 1,940 | | | 608 | 2,548 |
| Total | 62,929 | | | 19,759 | 82,688 |
| No. of Positions (FTE) | 0.85 | | | 0.92 | 1.77 |

| | FY 2022 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|---------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | 55,476 | | | 15,974 | 71,450 |
| Travel | 233 | | | 67 | 300 |
| Contractual Services | 3,603 | | | 1,037 | 4,640 |
| Commodities | 4,757 | | | 1,370 | 6,127 |
| Other Than Equipment | | | | | |
| Equipment | 4,659 | | | 1,341 | 6,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 1,211 | | | 349 | 1,560 |
| Total | 69,939 | | | 20,138 | 90,077 |
| No. of Positions (FTE) | 0.87 | | | 0.25 | 1.12 |

| | FY 2023 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | 3,280 | | | | 3,280 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 3,280 | | | | 3,280 |
| 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 2 of 2

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

Sponsored Research

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 | 58,756 | | | 15,974 | 74,730 |
| Travel | 233 | | | 67 | 300 |
| Contractual Services | 3,603 | | | 1,037 | 4,640 |
| Commodities | 4,757 | | | 1,370 | 6,127 |
| Other Than Equipment | | | | | |
| Equipment | 4,659 | | | 1,341 | 6,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | 1,211 | | | 349 | 1,560 |
| Total | 73,219 | | | 20,138 | 93,357 |
| No. of Positions (FTE) | 0.87 | | | 0.25 | 1.12 |

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 - Mississippi State Chemical Laboratory

1 - Regulatory & Other Tech Services

| Name of Agency | | Program Name | | | | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------------|-------------------------|--------------------------|--|--|
| | A | B | C | D | E | F | | |
| EXPENDITURES | FY 2022 Appropriated | Escalations By DFA | Non-Recurring Items | SREB Salary Level Progress | Total Funding Change | FY 2023 Total Request | | |
| SALARIES | 1,714,802 | | | 78,723 | 78,723 | 1,793,525 | | |
| GENERAL | 1,331,437 | | | 78,723 | 78,723 | 1,410,160 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 383,365 | | | | | 383,365 | | |
| TRAVEL | 7,200 | | | | | 7,200 | | |
| GENERAL | 5,590 | | | | | 5,590 | | |
| ST. SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,610 | | | | | 1,610 | | |
| CONTRACTUAL | 111,360 | | | | | 111,360 | | |
| GENERAL | 86,464 | | | | | 86,464 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 24,896 | | | | | 24,896 | | |
| COMMODITIES | 147,026 | | | | | 147,026 | | |
| GENERAL | 114,157 | | | | | 114,157 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 32,869 | | | | | 32,869 | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 144,000 | | | | | 144,000 | | |
| GENERAL | 111,807 | | | | | 111,807 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 32,193 | | | | | 32,193 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 37,440 | | | | | 37,440 | | |
| GENERAL | 29,070 | | | | | 29,070 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 8,370 | | | | | 8,370 | | |
| TOTAL | 2,161,828 | | | 78,723 | 78,723 | 2,240,551 | | |
| FUNDING | | | | | | | | |
| GENERAL FUNDS | 1,678,525 | | | 78,723 | 78,723 | 1,757,248 | | |
| ST. SUP .SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 483,303 | | | | | 483,303 | | |
| TOTAL | 2,161,828 | | | 78,723 | 78,723 | 2,240,551 | | |
| POSITIONS | | | | | | | | |
| GENERAL FTE | 20.87 | | | | | 20.87 | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 6.01 | | | | | 6.01 | | |
| TOTAL | 26.88 | | | | | 26.88 | | |
| PRIORITY LEVEL : | | | | | | | | |
| | | | | 1 | | | | |

PROGRAM DECISION UNITS

MS State Univ - Mississippi State Chemical Laboratory

2 - Sponsored Research

Name of Agency

Program Name

| | A | B | C | D | E | F | | |
|------------------|-------------------------|-----------------------|------------------------|-------------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES | FY 2022 Appropriated | Escalations By DFA | Non-Recurring Items | SREB Salary Level Progress | Total Funding Change | FY 2023 Total Request | | |
| SALARIES | 71,450 | | | 3,280 | 3,280 | 74,730 | | |
| GENERAL | 55,476 | | | 3,280 | 3,280 | 58,756 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 15,974 | | | | | 15,974 | | |
| TRAVEL | 300 | | | | | 300 | | |
| GENERAL | 233 | | | | | 233 | | |
| ST. SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 67 | | | | | 67 | | |
| CONTRACTUAL | 4,640 | | | | | 4,640 | | |
| GENERAL | 3,603 | | | | | 3,603 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,037 | | | | | 1,037 | | |
| COMMODITIES | 6,127 | | | | | 6,127 | | |
| GENERAL | 4,757 | | | | | 4,757 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,370 | | | | | 1,370 | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 6,000 | | | | | 6,000 | | |
| GENERAL | 4,659 | | | | | 4,659 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,341 | | | | | 1,341 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 1,560 | | | | | 1,560 | | |
| GENERAL | 1,211 | | | | | 1,211 | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 349 | | | | | 349 | | |
| TOTAL | 90,077 | | | 3,280 | 3,280 | 93,357 | | |

FUNDING

| | | | | | | | | |
|---------------------|--------|--|--|-------|-------|--------|--|--|
| GENERAL FUNDS | 69,939 | | | 3,280 | 3,280 | 73,219 | | |
| ST. SUP .SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 20,138 | | | | | 20,138 | | |
| TOTAL | 90,077 | | | 3,280 | 3,280 | 93,357 | | |

POSITIONS

| | | | | | | | | |
|--------------------|------|--|--|--|--|------|--|--|
| GENERAL FTE | 0.87 | | | | | 0.87 | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 0.25 | | | | | 0.25 | | |
| TOTAL | 1.12 | | | | | 1.12 | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|--|--|--|--|
| | | | | 2 | | | | |
|--|--|--|--|---|--|--|--|--|

PROGRAM NARRATIVE

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

MS State Univ - Mississippi State Chemical Laboratory

1 - Regulatory & Other 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, animal feed, and human foods, etc.). These programs are conducted jointly with the Mississippi Department of Agriculture and Commerce (MDAC), the Mississippi State Department of Health (MSDH), 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. This testing would cost the state significantly more if conducted in the private sector. The Laboratory provides extensive chemical and physical analytical testing services to every county in the State, including 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 and Delta Council. 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.

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) SREB Salary Level Progress:**

SREB Salary Level Progress

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 conducts federal, state, and industrially-supported research projects on chemical, physical and engineering-oriented problems under Federal, State, and private sponsorship. Research is managed and reported through the Office of Research and Economic Development at Mississippi State University, as well as through the MSCL. Approximately 4% of the MSCL's General Fund/IAS allocations are in support of administration of these research programs.

II. Program Objective:

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.

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) SREB Salary Level Progress:**

SREB Salary Level Progress

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 & Other 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 2021 APPRO | FY 2021 ACTUAL | FY 2022 ESTIMATED | FY 2023 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Fertilizer Program | 800.00 | 652.00 | 800.00 | 800.00 |
| 2 Feed Program | 2,300.00 | 1,985.00 | 2,000.00 | 2,000.00 |
| 3 Pesticide Formulations | 430.00 | 470.00 | 450.00 | 450.00 |
| 4 Petroleum Products (PPL) | 2,000.00 | 1,925.00 | 2,000.00 | 2,000.00 |
| 5 IAS analytical services to citizens and industry (dependent upon number of samples received) | 4,000.00 | 6,916.00 | 5,000.00 | 5,000.00 |
| 6 Meats | 12.00 | 1.00 | 10.00 | 10.00 |
| 7 Limes | 75.00 | 86.00 | 80.00 | 0.00 |

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 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.) | 175.00 | 175.00 | 175.00 | 175.00 |

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 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)

2 - Sponsored Research

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 Performed all required efforts and reporting (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| 2 Presentations at scientific meetings | 10.00 | 2.00 | 10.00 | 10.00 |
| 3 Publications in scientific periodicals | 5.00 | 5.00 | 5.00 | 5.00 |
| 4 Method development projects | 2.00 | 2.00 | 2.00 | 2.00 |
| 5 Total samples (dependent upon number received) | 2,000.00 | 6,916.00 | 3,000.00 | 3,000.00 |

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 External funds generated/cost of Sponsored Research | 1.00 | 0.69 | 1.00 | 1.00 |

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 Developed methods currently in use by internal customers | 3.00 | 2.00 | 2.00 | 2.00 |
| 2 Increased visibility both nationally and internationally by presentations and publications | 10.00 | 7.00 | 10.00 | 10.00 |
| 3 Continuation of external grants and contracts (%) | 100.00 | 100.00 | 100.00 | 100.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

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

| | | | | |
|---|------------------|-----------------|------------------|---------|
| Program Name: (1) Regulatory & Other Tech Services | | | | |
| General | 1,678,525 | (50,356) | 1,628,169 | (3.00%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 483,303 | | 483,303 | |
| TOTAL | 2,161,828 | (50,356) | 2,111,472 | |

Narrative Explanation:

| | | | | |
|---|---------------|----------------|---------------|---------|
| Program Name: (2) Sponsored Research | | | | |
| General | 69,939 | (2,098) | 67,841 | (3.00%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 20,138 | | 20,138 | |
| TOTAL | 90,077 | (2,098) | 87,979 | |

Narrative Explanation:

Should a budget cut be necessary, equipment and then contractual will be reduced. If additional cuts are mandated the MSCL will be forced to decrease staff.

| | | | | |
|---|------------------|-----------------|------------------|---------|
| Program Name: (99) Summary of All Programs | | | | |
| General | 1,748,464 | (52,454) | 1,696,010 | (3.00%) |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 503,441 | | 503,441 | |
| TOTAL | 2,251,905 | (52,454) | 2,199,451 | |

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 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. Dr. Steven Cunningham | Hattiesburg, MS | Bryant | 05/08/2018 | 9 years |
| 6. Mr. Bruce Martin | Meridian, MS | Bryant | 05/08/2018 | 9 years |
| 7. Mr. Powell Ogletree | Ridgeland, MS | Bryant | 05/08/2018 | 9 years |
| 8. Ms. 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 - Mississippi State Chemical Laboratory (447-00)

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) | | | |
| 61110 Postage, Box Rent, etc. | 500 | 353 | 353 |
| 611XX Transportation of Goods | 491 | 347 | 347 |
| Total | 991 | 700 | 700 |
| D. Rents (61400xxx-61490xxx) | | | |
| 61440 Office Equipment | 713 | 504 | 504 |
| Total | 713 | 504 | 504 |
| E. Repairs & Service (61500xxx) | | | |
| Maintenance Contracts | 115,530 | 81,659 | 81,659 |
| 61520 Building | 17,327 | 12,247 | 12,247 |
| 61550 Office Equipment & Furniture | 1,202 | 850 | 850 |
| 61590 Miscellaneous Repair of Equipment | 1,016 | 718 | 718 |
| Total | 135,075 | 95,474 | 95,474 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 61670 Laboratory & Testing Fees | | | |
| 61690 Other Fees & Services | 682 | 482 | 482 |
| Total | 682 | 482 | 482 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| Hazardous Waste Disposal | 7,033 | 4,971 | 4,971 |
| Fleet Insurance | 7,479 | 5,286 | 5,286 |
| Membership Dues | 3,162 | 2,234 | 2,234 |
| Total | 17,674 | 12,491 | 12,491 |
| H. Information Technology (61800xxx-61890xxx) | | | |
| 61905 IS Professional Fees-ITS | 5,594 | 3,954 | 3,954 |
| 61921 Software Acquisition and Installation | 1,747 | 1,235 | 1,235 |
| Total | 7,341 | 5,189 | 5,189 |
| I. Other (61910xxx-61990xxx) | | | |
| Professional Development Fees | 1,640 | 1,160 | 1,160 |
| Total | 1,640 | 1,160 | 1,160 |
| Grand Total (Enter on Line 1-B of Form MBR-1) | 164,116 | 116,000 | 116,000 |
| Funding Summary: | | | |
| General Funds | 124,899 | 90,067 | 90,067 |

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, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested for FY Ending June 30, 2023 |
|-----------------------------|--|---|--|
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 39,217 | 25,933 | 25,933 |
| Total Funds | 164,116 | 116,000 | 116,000 |

**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, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested for FY Ending June 30, 2023 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| Repair & Replacement Parts | 3,939 | 2,199 | 2,199 |
| Total | 3,939 | 2,199 | 2,199 |
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| Instructional Material | 90 | 50 | 50 |
| 62130 Office Supplies & Material | 8,810 | 4,917 | 4,917 |
| Total | 8,900 | 4,967 | 4,967 |
| C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| Computer Supplies | 8,366 | 4,669 | 4,669 |
| 62210 Gasoline | 74 | 41 | 41 |
| Total | 8,440 | 4,710 | 4,710 |
| D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx) | | | |
| Laboratory & Testing Supplies | 249,983 | 139,522 | 139,522 |
| Total | 249,983 | 139,522 | 139,522 |
| 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 | 1,902 | 1,062 | 1,062 |
| 62590 Other Supplies & Materials | 1,241 | 693 | 693 |
| Total | 3,143 | 1,755 | 1,755 |
| Grand Total (Enter on Line 1-C of Form MBR-1) | 274,405 | 153,153 | 153,153 |
| Funding Summary: | | | |
| General Funds | 208,834 | 118,914 | 118,914 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 65,571 | 34,239 | 34,239 |
| Total Funds | 274,405 | 153,153 | 153,153 |

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, 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 - Mississippi State Chemical Laboratory (447-00)

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 |

| | | | | | | |
|--------------------------------------|----|----------------|----|----------------|----|----------------|
| F. Other Equipment (63200xxx) | | | | | | |
| Scientific Equipment (=>\$5000) | 6 | 132,818 | 6 | 133,152 | 6 | 133,152 |
| Scientific Equipment (=<\$5000) | 16 | 16,806 | 12 | 16,848 | 12 | 16,848 |
| Total | | 149,624 | | 150,000 | | 150,000 |

| | | | | | | |
|--|--|----------------|--|----------------|--|----------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 149,624 | | 150,000 | | 150,000 |
|--|--|----------------|--|----------------|--|----------------|

| | | | |
|-----------------------------|----------------|----------------|----------------|
| Funding Summary: | | | |
| General Funds | 113,870 | 116,466 | 116,466 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 35,754 | 33,534 | 33,534 |
| Total Funds | 149,624 | 150,000 | 150,000 |

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, 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 - Mississippi State Chemical Laboratory (447-00)

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 - Mississippi State Chemical Laboratory (447-00)

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) | | | |
| Transfer to Other Funds | 63,696 | 39,000 | 39,000 |
| Total | 63,696 | 39,000 | 39,000 |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 63,696 | 39,000 | 39,000 |
| Funding Summary: | | | |
| General Funds | 48,476 | 30,281 | 30,281 |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 15,220 | 8,719 | 8,719 |
| Total Funds | 63,696 | 39,000 | 39,000 |



Legislative Budget Request 2023

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, Department of Environmental Quality, 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. Additionally, the Lab provides analytical data to ensure the quality and accurate labeling of these materials.

Agriculture is vital to the State. Mississippi boasts ~35 thousand farms with nearly 10 million acres of farmland and 20 million acres of forestland. In 2020, agricultural and forestry production added \$16.2 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 FY21, the Chemical Regulatory division analyzed ~700 fertilizer, ~2000 feed, ~100 lime, and ~500 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. The MSCL has received funding from the FDA to strengthen our State's integrated food and feed safety program and develop a more proactive approach to feed safety.

In FY21, 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 ~1,200 poultry farms producing 763 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 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. Working with the Department of Marine Resource the Lab and the College of Veterinary Medicine the MSCL has analyzed dolphin and sea turtle samples for pesticides, PAHs, PCBs and heavy metals to help understand the impact of flood water runoff on these gulf coast animals. Additionally, through this service, the Laboratory assists farmers,

manufacturers, daycare providers, food producers, etc., in complying with EPA, DEQ, FDA, and USDA policies. Also, the MSCL, in conjunction with the USDA and MSDH has developed a testing plan for the regulation of hemp and medical marijuana.

The Petroleum Production division analyzed ~2000 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 Laboratory has established a memorandum of understanding to assist Alabama with complaint fuel sample testing.

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 (USDA NIFA 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 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 nearly 2000 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 approximately 2000 samples of livestock feed each year.
- **Supporting enforcement of pesticide misuse** – The MSCL tests over 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 \$226 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 \$1.9 billion production value and employs nearly 25,000 people statewide.
- **Assisting Mississippi farmers in determining nutrient value in hay** - Hay represents a \$140-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 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 Department 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 and obtained FDA funding to strengthen our State's integrated food/feed safety program.

ISO/IEC 17025:2017 Accreditation

- With funding obtained by the FDA, the MSCL maintained ISO/IEC 17025:2017 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 FY24 to maintain accreditation. This additional request will include the addition of staff, supplies and equipment for the MSCL to perform these services.

Hemp and Medical Marijuana Testing

- The MSCL will provide testing for producers and processors to comply with all Federal Laws.

The MSCL FY23 Legislative Budget Request reflects our needs in the following areas:

| | |
|----------------------------|----------|
| SREB Salary Level Progress | \$82,003 |
|----------------------------|----------|

The MSCL request for FY23 is \$82,003. The Lab will use this money to address staffing issues in support of the State's regulatory testing program.

Total MSCL Requested Increase FY23: \$82,003

OUT-OF-STATE TRAVEL
FISCAL YEAR 2023

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

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-----------------|-------------|---------|-------------|----------------|
|-----------------|-------------|---------|-------------|----------------|

Total Out of State Cost

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, 2021 | (2) Estimated Expenses FY Ending June 30, 2022 | (3) Requested Expenses FY Ending June 30, 2023 | Fund Source |
|--|-----------------------|--|---|---|--------------|
| 61670 Laboratory & Testing Fees | | | | | |
| XXX New/ | | | | | |
| Comp. Rate: | | | | | |
| XXX New/ | | | | | |
| Comp. Rate: | | | | | |
| Total 61670 Laboratory & Testing Fees | | | | | |
| 61690 Other Fees & Services | | | | | |
| Bank Service Charge/Regions Bank | | | | | |
| Comp. Rate: 2.7% per dollar on credit card | | 682 | 482 | 482 | General Fund |
| Total 61690 Other Fees & Services | | 682 | 482 | 482 | |
| GRAND TOTAL | | 682 | 482 | 482 | |

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? | FY2023 Req. Cost |
|------|-------|-----------------------|---------------------|------------------------|---------------------|
|------|-------|-----------------------|---------------------|------------------------|---------------------|

TOTAL VEHICLE REQUEST

FY2021 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 | 48,733 | 161 | 2022 |

VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST

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

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

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

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------------------|---|---------------|--------|
| Priority # 1 | | | |
| | Program # 1: Regulatory & Other Tech Services | | |
| | SREB Salary Level Progress | | |
| | | Salaries | 78,723 |
| | | Totals | 78,723 |
| | | General Funds | 78,723 |
| Priority # 2 | | | |
| | Program # 2: Sponsored Research | | |
| | SREB Salary Level Progress | | |
| | | Salaries | 3,280 |
| | | Totals | 3,280 |
| | | General Funds | 3,280 |

CAPITAL LEASES

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

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 - Mississippi State Chemical Laboratory (447-00)

Name of Agency

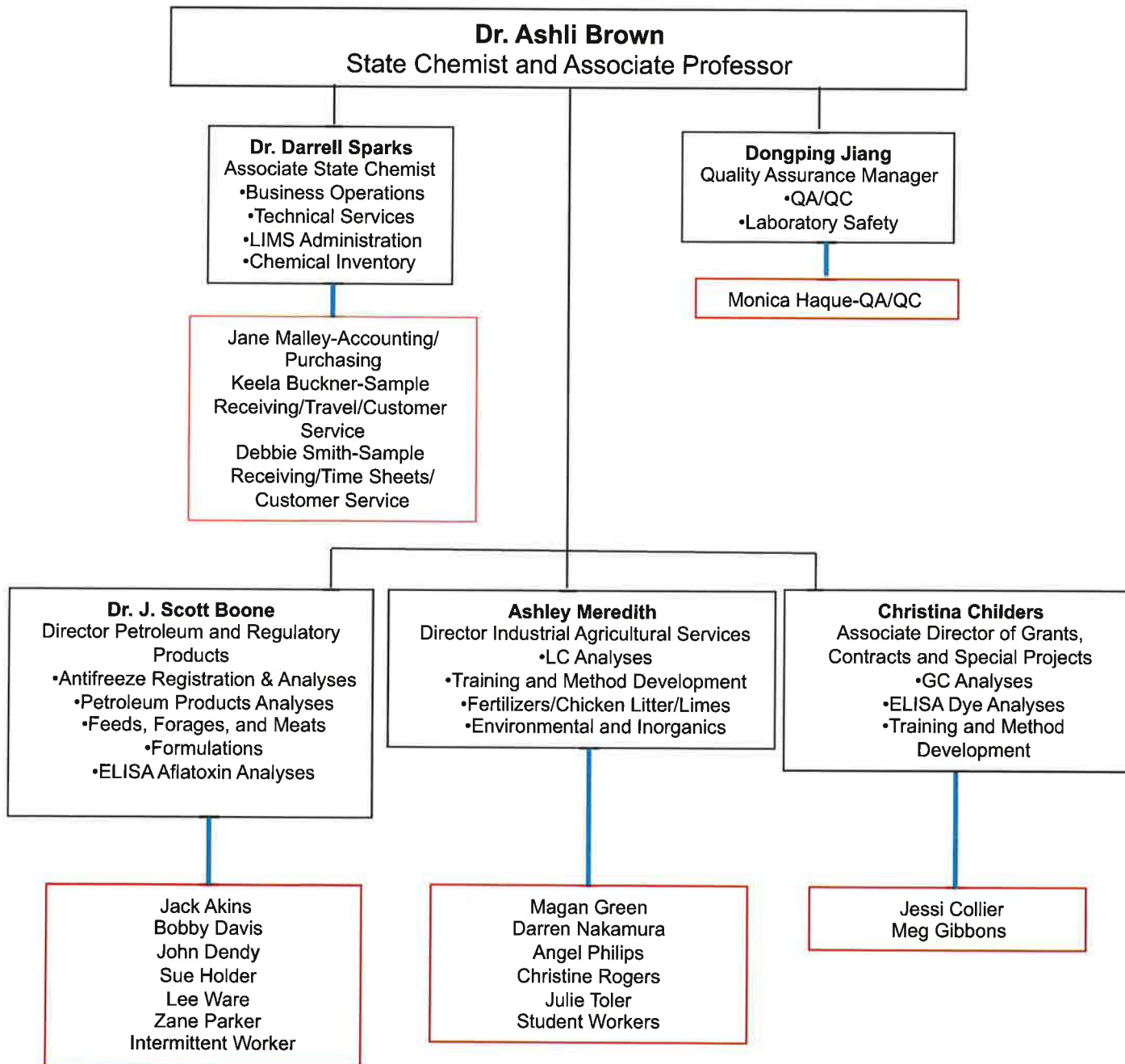
| Major Object | FY2022 General Fund Reduction | EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2022 FEDERAL FUNDS | EFFECT ON FY2022 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|--|---|---|---|--------------------------------|
| SALARIES, WAGES, FRINGE | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL | (17,484) | | | | (17,484) |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | (34,970) | | | | (34,970) |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (52,454) | | | | (52,454) |

Organizational Chart
As of July 8, 2021



Also reports to VP for Student Affairs:
Also reports to VP for Research:

Also reports to VP for Student Affairs:
Also reports to VP for Research:



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, 2021 | | June 30, 2022 | | July 1, 2023 | |
| | FTE | Dollars | FTE | Dollars | FTE | Dollars |
| CURRENT POSITIONS: | | | | | | |
| 1100 - Exec, Admin & Managerial | 2.50 | 263,272 | 2.50 | 343,307 | 2.50 | 343,307 |
| 1200 - Faculty | | | | | | |
| 9 month | | | | | | |
| 12 month | | | | | | |
| Other | | | | | | |
| Total Faculty | | | | | | |
| 1300 - Professional Non-faculty | 16.00 | 644,484 | 16.00 | 840,407 | 16.00 | 840,407 |
| 1400 - Clerical and Secretarial | 2.00 | 68,875 | 2.00 | 89,813 | 2.00 | 89,813 |
| 1500 - Technical & Paraprofessional | 2.00 | 65,279 | 2.00 | 85,124 | 2.00 | 85,124 |
| 1600 - Skilled Crafts | | | | | | |
| 1700 - Services/Maintenance | 0.50 | 6,780 | 0.50 | 8,841 | 0.50 | 8,841 |
| 1800 - Students | <u>5.00</u> | <u>23,112</u> | <u>5.00</u> | <u>30,138</u> | <u>5.00</u> | <u>30,138</u> |
| TOTAL | 28.00 | 1,071,802 | 28.00 | 1,397,630 | 28.00 | 1,397,630 |
| NEW POSITIONS REQUIRED FOR FY 2022: | | | | | 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 2022: | | | | | | Dollars |
| 1100 - Exec, Admin & Managerial | | | | | | 15,760 |
| 1200 - Faculty | | | | | | 0 |
| 9 month | | | | | | 0 |
| 12 month | | | | | | 0 |
| Other | | | | | | 0 |
| 1300 - Professional Non-faculty | | | | | | 38,581 |
| 1400 - Clerical and Secretarial | | | | | | 4,123 |
| 1500 - Technical & Paraprofessional | | | | | | 3,908 |
| 1600 - Skilled Crafts | | | | | | |
| 1700 - Services/Maintenance | | | | | | 406 |
| 1800 - Students | | | | | | <u>1,384</u> |
| TOTAL | | | | | | 64,162 |
| GRAND TOTAL Salaries and Wages | 28.00 | 1,071,802 | 28.00 | 1,397,630 | 28.00 | 1,461,792 |

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

Schedule A-1
Fringe Benefits
447-00

Agency: MISSISSIPPI STATE CHEMICAL LABORATORY

Continuation
Required for
FY Ending
1-Jul-23

| Actual Expenses FY Ending 30-Jun-21 | Estimated Expenses FY Ending 30-Jun-22 |
|---|--|
|---|--|

CURRENT POSITIONS:

| | | | |
|--|--------------|--------------|--------------|
| 3910 - Employees' Retirement Matching | 180,770 | 204,662 | 204,662 |
| 3920 - FICA Matching | 75,974 | 86,015 | 86,015 |
| 3930 - Workers' Compensation | 3,519 | 3,984 | 3,984 |
| 3940 - Health Insurance Contribution | 74,085 | 83,876 | 83,876 |
| 3950 - Group Life Insurance | 1,306 | 1,479 | 1,479 |
| 3960 - Civil Service (Agriculture Units) | 0 | 0 | 0 |
| 3970 - Unemployment Tax | 1,004 | 1,137 | 1,137 |
| 3980 - Remission of Fees | 0 | 0 | 0 |
| 3990 - Terminal Leave Expense | <u>6,597</u> | <u>7,469</u> | <u>7,469</u> |
| TOTAL Fringe Benefits for Continuing Employees | 343,255 | 388,622 | 388,622 |

ESTIMATED FRINGE BENEFITS REQUIRED
FOR NEW POSITIONS FOR FY 2022:

| | | | |
|--|--|--|---|
| 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 2022:

| | | | |
|--|--|--|------------|
| 3910 - Employees' Retirement Matching | | | 9,396 |
| 3920 - FICA Matching | | | 3,949 |
| 3930 - Workers' Compensation | | | 183 |
| 3940 - Health Insurance Contribution | | | 3,850 |
| 3950 - Group Life Insurance | | | 68 |
| 3960 - Civil Service (Agriculture Units) | | | 0 |
| 3970 - Unemployment Tax | | | 52 |
| 3980 - Remission of Fees | | | 0 |
| 3990 - Terminal Leave Expense | | | <u>343</u> |
| TOTAL Fringe Benefits for Promotions, etc. | | | 17,841 |

| | | | |
|--|-----------|-----------|-----------|
| GRAND TOTAL Fringe Benefits | 343,255 | 388,622 | 406,463 |
| SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS | 1,415,057 | 1,786,252 | 1,868,255 |
| LESS VACANCY RATE | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL SALARIES, WAGES & FRINGE BENEFITS | 1,415,057 | 1,786,252 | 1,868,255 |

As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session

| | |
|---------------------------------------|--------|
| Mississippi State Chemical Laboratory | 447-00 |
|---------------------------------------|--------|

2020-221

Amount Received

1,573,224

Amount Received

| |
|--|
| |
|--|

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| |
|--|

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Amount Received

[illegible]

Action or results promised in order to receive funds

Amount Received

493,970

| | |
|--|--|
| | |
|--|--|

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

Purpose

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