

MS Commission on Continuing Legal Education 450 High Street, Gartin Justice Bldg., Jackson MS 39201

Sam H. Buchanan, Chairman

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	58,253	64,475	99,350		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>58,253</b>	<b>64,475</b>	<b>99,350</b>	<b>34,875</b>	<b>54.09%</b>
2. Travel					
a. Travel & Subsistence (In-State)	912	1,000	1,000		
b. Travel & Subsistence (Out-of-State)	9,620	12,318	12,318		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>10,532</b>	<b>13,318</b>	<b>13,318</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	900	900	900		
b. Communications, Transportation & Utilities	4,304	4,400	4,400		
c. Public Information					
d. Rents	26,825	26,954	26,954		
e. Repairs & Service					
f. Fees, Professional & Other Services	16,702	17,240	17,240		
g. Other Contractual Services	543	550	550		
h. Data Processing	1,562	1,700	1,700		
i. Other					
<b>Total Contractual Services</b>	<b>50,836</b>	<b>51,744</b>	<b>51,744</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,263	2,781	2,781		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	810	850	850		
<b>Total Commodities</b>	<b>2,073</b>	<b>3,631</b>	<b>3,631</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		1,800	1,800		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>1,800</b>	<b>1,800</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>121,694</b>	<b>134,968</b>	<b>169,843</b>	<b>34,875</b>	<b>25.83%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	230,496	236,333	229,365	( 6,968)	( 2.94%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Continuing Legal Education Fees	119,564	120,000	124,000	4,000	3.33%
Interest of Investment of Special Funds	4,367	4,400	4,500	100	2.27%
Sales between Agencies	3,600	3,600	3,600		
Less: Estimated Cash Available Next Fiscal Period	( 236,333)	( 229,365)	( 191,622)	( 37,743)	( 16.45%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>121,694</b>	<b>134,968</b>	<b>169,843</b>	<b>34,875</b>	<b>25.83%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	2	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Sam H. Buchanan, Chairman  
 Official of Board or Commission

Budget Officer: Carol Allgood, Finance Director / callgood@mssc.state.ms.us

Phone Number: (601) 359-3731

Submitted by: Tracy Graves  
 Name

Title: CLE Administrator

Date: August 17, 2011

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	58,253	100.00%		64,475	100.00%		99,350	100.00%	
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Salaries</b>	<b>58,253</b>		<b>47.86%</b>	<b>64,475</b>		<b>47.77%</b>	<b>99,350</b>		<b>58.49%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	10,532	100.00%		13,318	100.00%		13,318	100.00%	
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Travel</b>	<b>10,532</b>		<b>8.65%</b>	<b>13,318</b>		<b>9.86%</b>	<b>13,318</b>		<b>7.84%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	50,836	100.00%		51,744	100.00%		51,744	100.00%	
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Contractual</b>	<b>50,836</b>		<b>41.77%</b>	<b>51,744</b>		<b>38.33%</b>	<b>51,744</b>		<b>30.46%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	2,073	100.00%		3,631	100.00%		3,631	100.00%	
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Commodities</b>	<b>2,073</b>		<b>1.70%</b>	<b>3,631</b>		<b>2.69%</b>	<b>3,631</b>		<b>2.13%</b>

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees				1,800	100.00%		1,800	100.00%	
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Equipment</b>				<b>1,800</b>		<b>1.33%</b>	<b>1,800</b>		<b>1.05%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees									
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Continuing Legal Education Fees	121,694	100.00%		134,968	100.00%		169,843	100.00%	
10. Interest of Investment of Special Funds									
11. Sales between Agencies									
12.									
<b>TOTAL</b>	<b>121,694</b>		<b>100.00%</b>	<b>134,968</b>		<b>100.00%</b>	<b>169,843</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Commission on Continuing Legal Education  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	230,496	236,333	229,365
Continuing Legal Education Fees (3052)	Continuing Legal Education Fees	119,564	120,000	124,000
Interest of Investment of Special Funds	Interest on Treasury Investments	4,367	4,400	4,500
Sales between Agencies (3052)	Sales Between Agencies	3,600	3,600	3,600
<b>Section B TOTAL</b>		<b>358,027</b>	<b>364,333</b>	<b>361,465</b>

<b>Section S + A + B TOTAL</b>		<b>358,027</b>	<b>364,333</b>	<b>361,465</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasurer 3052-Continuing Legal	3052	CLE Fees, Int. Earned, CT. Reporter	236,333	229,365	191,622

\* 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 Commission on Continuing Legal Education

Name of Agency

**OTHER SPECIAL FUNDS**

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE for support costs for the Board of Certified Court Reporters, and interest earned on surplus funds. The CLE Administrator also supports the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for the court reporters. The Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. The Continuing Legal Education fees are collected from CLE sponsors from seminars held in-state and/or from individual attorneys. An increase in CLE fees is projected in the event that funds budgeted in subsidies, loans and grants are fully utilized to underwrite seminars. If the number of seminars increases, as a result of this underwriting program, revenues generated from CLE fees should increase proportionately.

**TREASURY FUND/BANK**

State Treasure Fund 3052 is used for operating expenses and deposits for the Commission on Continuing Legal Education. Revenues are generated from CLE sponsors, interest earned on funds in the Treasury, and from the Board of Certified Court Reporters for clerical support.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,253	58,253
Travel				10,532	10,532
Contractual Services				50,836	50,836
Commodities				2,073	2,073
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>121,694</b>	<b>121,694</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				64,475	64,475
Travel				13,318	13,318
Contractual Services				51,744	51,744
Commodities				3,631	3,631
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>134,968</b>	<b>134,968</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,875	34,875
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>34,875</b>	<b>34,875</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education  
AGENCY \_\_\_\_\_

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				99,350	99,350
Travel				13,318	13,318
Contractual Services				51,744	51,744
Commodities				3,631	3,631
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>169,843</b>	<b>169,843</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

MS Commission on Continuing Legal Education  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CONTINUING LEGAL EDUCATION				169,843	169,843
SUMMARY OF ALL PROGRAMS				169,843	169,843

CONTINUATION AND EXPANDED REQUEST

MS Commission on Continuing Legal Education

Program No. 1 of 1 Programs

AGENCY

CONTINUING LEGAL EDUCATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,253	58,253
Travel				10,532	10,532
Contractual Services				50,836	50,836
Commodities				2,073	2,073
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>121,694</b>	<b>121,694</b>
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				64,475	64,475
Travel				13,318	13,318
Contractual Services				51,744	51,744
Commodities				3,631	3,631
Other Than Equipment					
Equipment				1,800	1,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>134,968</b>	<b>134,968</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,875	34,875
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>34,875</b>	<b>34,875</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education  
AGENCY

Program No. 1 of 1 Programs

**CONTINUING LEGAL EDUCATION**  
PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			99,350	99,350
Travel			13,318	13,318
Contractual Services			51,744	51,744
Commodities			3,631	3,631
Other Than Equipment				
Equipment			1,800	1,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>169,843</b>	<b>169,843</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>64,475</b>			<b>34,875</b>	<b>34,875</b>	<b>99,350</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,475			34,875	34,875	99,350		
<b>TRAVEL</b>	<b>13,318</b>					<b>13,318</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,318					13,318		
<b>CONTRACTUAL</b>	<b>51,744</b>					<b>51,744</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,744					51,744		
<b>COMMODITIES</b>	<b>3,631</b>					<b>3,631</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,631					3,631		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,800</b>					<b>1,800</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800					1,800		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>134,968</b>			<b>34,875</b>	<b>34,875</b>	<b>169,843</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	134,968			34,875	34,875	169,843		
<b>TOTAL</b>	<b>134,968</b>			<b>34,875</b>	<b>34,875</b>	<b>169,843</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00			1.00	1.00	2.00		
<b>TOTAL FTE</b>	<b>1.00</b>			<b>1.00</b>	<b>1.00</b>	<b>2.00</b>		

**PRIORITY LEVEL:**

				1				
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**PROGRAM NARRATIVE**

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

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

All Attorneys licensed to practice law in the State of Mississippi must attend a minimum of twelve (12) actual hours of approved continuing legal education each fiscal year or complete an approved substitute for attendance waiver. The function of the Commission on Continuing Legal Education (CLE) is to exercise general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and to adopt, repeal, and amend regulations consistent with these rules.

**II. Program Objective:**

Our objective is to ensure that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salaries:**

A total of \$99,350 is requested in this category for FY2013, which is an increase of \$34,875 or 54.09%.

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$255 is required in salaries to cover this increase for FY2013.

An additional \$34,620 is requested for funding a new Administrative Assistant III position. Funding for this position will be paid from CLE fees (special funds) and from transfers from the Board of Certified Court Reporters. A portion of this increase in salary cost will be offset by a decrease in contractual services for the contract worker position.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Commission on Continuing Legal Education  
 AGENCY NAME

1 - CONTINUING LEGAL EDUCATION  
 PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Bar Members Reported	8,606.00	8,900.00	9,200.00
2 Number of Program Requests Received	9,288.00	9,500.00	10,000.00
3 Number of CLE Seminars Reported	5,612.00	6,000.00	6,500.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of months to compile reports	20.00	2.00	2.00
2 Percentage of Delinquent Attorneys	1.10	0.50	0.25
3 Percentage of Program Requests Answered	100.00	100.00	100.00
4 Percentage of CLE Seminars entered on computer.	100.00	100.00	100.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Decrease time frame for sending out delinquent notices below previous 12 month period (percentage)	5.00	10.00	10.00
2 Percentage of requests answered for approval of CLE programs	100.00	100.00	100.00
3 Percentage of CLE Seminars entered into computer files.	100.00	100.00	100.00

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

MS Commission on Continuing Legal Education \_\_\_\_\_

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CONTINUING LEGAL EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	134,968		134,968	
<b>TOTAL</b>	<b>134,968</b>		<b>134,968</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	134,968		134,968	
<b>TOTAL</b>	<b>134,968</b>		<b>134,968</b>	

## Commission on Continuing Legal Education MEMBERS

MS Commission on Continuing Legal Education

Agency

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

Members of the Board of Continuing Legal Education are reimbursed for travel expenses in accordance with travel regulations established by the Mississippi Department of Finance & Administration.

B. Estimated number of meetings FY2012

Four (4) to Six (6) meetings per year.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Thomas, Dustin</u>	<u>Pascagoula, MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
2.	<u>Buchanan, Sam H. (Chairman)</u>	<u>Hattiesburg, MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
3.	<u>Luter, George S</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>
4.	<u>Maddox, Selene D</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
5.	<u>Maron, Elizabeth Lee</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2009</u>	<u>3 years</u>
6.	<u>Parker Jr., Roy O</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>
7.	<u>Sanders, Alix H</u>	<u>Greenwood MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
8.	<u>Walker Jr., William</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
9.	<u>Sliman, Richard W.</u>	<u>Gulfport, MS</u>	<u>Supreme Court</u>	<u>August 2008</u>	<u>3 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Supreme Court of MS Rule #89-R-99011, January 15, 1985.

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61012			
61020 Employee Training	900	900	900
<b>TOTAL (A)</b>	<b>900</b>	<b>900</b>	<b>900</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	4,251	4,400	4,400
611XX Transportation of Goods (61180-61190)	53		
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>4,304</b>	<b>4,400</b>	<b>4,400</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	1,765	1,800	1,800
61460 Other Equipment			
61470 Capitol Facilities - Rental	24,424	24,504	24,504
61480 Exhibits, Displays & Conference Room	636	650	650
61490 Other Rental			
<b>TOTAL (D)</b>	<b>26,825</b>	<b>26,954</b>	<b>26,954</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	354	404	404
61616 MMRS Fees	1,073	1,100	1,100
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)	3,600	3,600	3,600
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board		36	36
6165X Personnel Services Contracts (61651-61653)	816	850	850
61658 Personnel Services Contracts - SPAHRS	10,664	11,000	11,000
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
61683 Contract Worker-Employer Match			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	195	250	250
<b>TOTAL (F)</b>	<b>16,702</b>	<b>17,240</b>	<b>17,240</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	43	50	50
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	500	500	500
61721 Subscriptions			
61718 Bank Service Charges			
<b>TOTAL (G)</b>	<b>543</b>	<b>550</b>	<b>550</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,068	1,100	1,100
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	85	100	100
61926 Private Data Line Monthly Charges - Outside Vendor	409	500	500
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>1,562</b>	<b>1,700</b>	<b>1,700</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>50,836</b>	<b>51,744</b>	<b>51,744</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,836	51,744	51,744
<b>TOTAL FUNDS</b>	<b>50,836</b>	<b>51,744</b>	<b>51,744</b>

**SCHEDULE C  
COMMODITIES**

MS Commission on Continuing Legal Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	755	1,200	1,200
62120 Duplication & Reproduction Supplies		1,006	1,006
62130 Office Supplies & Materials	410	425	425
62140 Paper Supplies	98	150	150
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>1,263</b>	<b>2,781</b>	<b>2,781</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62475 Food for Business Meetings	810	850	850
<b>Total (E)</b>	<b>810</b>	<b>850</b>	<b>850</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MS Commission on Continuing Legal Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,073</b>	<b>3,631</b>	<b>3,631</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,073	3,631	3,631
<b>TOTAL FUNDS</b>	<b>2,073</b>	<b>3,631</b>	<b>3,631</b>

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

MS Commission on Continuing Legal Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Commission on Continuing Legal Education

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture	1		1		1		
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
Computer, Desktop				1,200	1	1,200	1,200
Printer, Portable for Lap-top PC				600	1	600	600
<b>TOTAL (D)</b>				<b>1,800</b>			<b>1,800</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>1,800</b>			<b>1,800</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,800			1,800
<b>TOTAL FUNDS</b>				<b>1,800</b>			<b>1,800</b>

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

MS Commission on Continuing Legal Education

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Commission on Continuing Legal Education  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Commission on Continuing Legal Education \_\_\_\_\_

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Underwriting Losses for CLE Programs			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2013 BUDGET REQUEST**

MS Commission on Continuing Legal Education  
Name of Agency

The Mississippi Commission on Continuing Legal Education (CLE) has the primary responsibility to exercise general supervisory authority over the administration of the "Rules for Mandatory Continuing Legal Education" and to adopt, repeal, and amend regulations consistent with these rules. The Commission is entirely self-funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. The Commission does not receive any general fund revenue. To date the Commission has been able to operate its budget from the fees it collects, along with cash carried forward. The Commission strives to meet the needs of the members of the Mississippi Bar regarding continuing legal education. In order to be effective in this effort, the Commission must be aware of how continuing legal education is best utilized to benefit the members of the Bar. Active participation in the annual Bar Convention is an excellent way to assure the members of the Bar that the Commission is available to comply with their needs. Membership in the "Continuing Legal Education Regulators Association" is another way the Commission ensures that the "Mississippi Rules and Regulations" are as effective as possible, by keeping in contact with sister states that have mandatory Continuing Legal Education Programs.

For FY 2013 a total of \$169,843 is requested. This is an increase of 25.83% or \$34,875 above the FY2012 appropriation. A summary of this request is as follows:

Personal Services - Salaries

\$99,350 is requested in the salary category which is an increase of \$34,875 or 54.09%

This request is for funding one (1) existing CLE Administrator \$64,475 and one (1) new Administrative Assistant III position \$34,620.

Since January 2007, there has been a full-time contract worker employed to assist the CLE Administrator with various clerical duties. This requested increase will reclassify this position from a full-time contract worker to a full-time salaried position. Because the CLE Administrator is also responsible for administrative support for the Board of Certified Court Reporters, this new position will assist with duties for this Board. Funding for this position will be paid from CLE fees (special funds) and from transfers from the Board of Certified Court Reporters. A portion of this increase in salary cost will offset by a decrease in contractual services for the contract worker position.

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$255 is required in salaries to cover this increase for FY2013.

Personal Services - Travel

\$13,318 is requested in this category. No increase is requested in this category.

Contractual Services

\$51,744 is requested in the contractual services category. No increase is requested in this category.

A. Tuition, Rewards and Awards

\$900 is requested for employee training and registration fees at various CLE conferences/seminars to include meetings of the "Continuing Legal Education Regulators Association".

B. Communications, Transportation, and Utilities

\$4,400 is requested for postage for mailing attorney's annual statements and for routine correspondence.

**NARRATIVE  
2013 BUDGET REQUEST**

MS Commission on Continuing Legal Education  
Name of Agency

**C. Rents**

\$24,504 is requested for Capitol Facilities office rent at the Gartin Building. Also requested is \$1,800 for copy machine rental. \$650 is requested for exhibit, display, and conference room rental.

**D. Fees, Professional and Other Services**

\$404 is requested for SAAS Fees; \$1,100 for MMRS Revolving Fund fees; \$3,600 for accounting fees; \$36 for State Personnel fees; and \$11,850 for contractual employees (including employer social security/Medicare match). Contractual employees assist with clerical duties to include filing, answering questions via telephone from members of the Bar regarding their CLE status, data entry of attorney's records, and assisting with mailing annual statements. Data entry is also needed to allow CLE attorneys with information, via the internet, regarding seminar locations, type of law covered, and whether the seminar has been approved or denied. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters. CLE is reimbursed for a portion of this contract work by the Board of Certified Court Reporters. \$250 is requested for other fees and services.

**E Other Contractual Services**

\$50 is requested for tort claim assessments and \$500 for membership dues to CLE organizations (CLEreg).

**F Data Processing**

\$1,100 is requested for local telephone service; \$100 for long distance telephone services; and \$500 for the operation of the toll free 1-800 line.

**Commodities**

\$3,631 is requested in the commodity category, which represents no increase. \$1,200 is for printing, binding, and padding; \$1,006 for duplication and reproduction supplies (primarily toner); \$425 for routine office supplies; \$150 for paper supplies; and \$850 for food for business meetings. Major printing requests include letterhead, envelopes, and attorney's statements. There are approximately 10,000 statements mailed annually to Bar members indicating their CLE status. No increase is requested in this category.

**Equipment**

\$1,800 is requested in the equipment category. The request is to replace a laptop and portable printer which is in dire need of updating. No increase is requested in this category.

**Funding**

This budget is funded by 100% SPECIAL FUNDS derived from Continuing Legal Education fees, administrative fees paid to CLE to support costs for the Board of Certified Court Reporters, and interest earned on surplus funds. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters and is responsible for tracking continuing education and processing new and renewal applications for court reporters. The Board of Certified Court Reporters pays CLE \$6,000 per year for these support costs. Continuing Legal Education fees are collected from sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state. Carry forward funds are also available to fund this request.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MS Commission on Continuing Legal Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Abide, Peter	Destin, Florida	CLE Commission Meeting	839	3052
Buchanan, Sam	Destin, Florida	CLE Commission Meeting	839	3052
Graves, Tracy	Destin, Florida	CLE Commission Meeting	1,000	3052
Graves, Tracy	New York, NY	CLE Reg Annual Conference	1,730	3052
Graves, Tracy	New Orleans, LA	CLE Reg Mid-Year Conference	1,433	3052
Graves, Tracy	Boston, MA	CLE Reg Annual Conference	356	3052
Luter, George	New Orleans, LA	CLE Reg Mid-Year Conference	695	3052
Luter, George	Destin, Florida	CLE Commission Meeting	827	3052
Parker, Jr., Roy	Destin, Florida	CLE Commission Meeting	1,054	3052
Silman, Richard	Destin, Florida	CLE Commission Meeting	847	3052
<b>Total Out of State Travel Cost</b>			<b>\$9,620</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Process Paperwork		354	404	404	3052
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>354</b>	<b>404</b>	<b>404</b>	
61616 MMRS Fees					
61616 - MMRS Fees / Process Programming		1,073	1,100	1,100	3052
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,073</b>	<b>1,100</b>	<b>1,100</b>	
61620 Department of Audit					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
6162X Accounting (61621-61624)					
Accounting Fees / Support		3,600	3,600	3,600	3052
<i>Comp. Rate: Per invoice</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
61624 - Accounting Fees - Other / Accounting Services					3052
<i>Comp. Rate: Prorated based on usage</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 - SPB Fees / Employee			36	36	3052
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61650 State Personnel Board</b>			<b>36</b>	<b>36</b>	
6165X Personnel Services Contracts (61651-61653)					
61653 - Byrd, Casey / FICA Match		816	850	850	3052
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>816</b>	<b>850</b>	<b>850</b>	
61658 Personnel Services Contracts - SPAHRS					
61658 - Byrd, Casey / Support		10,664	11,000	11,000	3052
<i>Comp. Rate: hourly</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>10,664</b>	<b>11,000</b>	<b>11,000</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees					
Contract Worker Employer Match / Soc. Security/Medicare <i>Comp. Rate: 7.65%</i>					3052
Contract Worker Employer Match / Soc. Security/Medicare <i>Comp. Rate: 7.65%</i>					3052
<b>TOTAL 61683 Contract Worker-Employer Match</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
6168X Contract Worker (61682-61688)					
Sourcelink / Mailing Services <i>Comp. Rate: \$.036 per piece mailed</i>					3052
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services					
61690 - Morris, Gina / Grader <i>Comp. Rate: Hourly</i>		45			3052
61690 - White, Colleen / Grader <i>Comp. Rate: Hourly</i>		150			3052
61690 - Misc / Support <i>Comp. Rate: Hourly</i>			250	250	3052
<b>TOTAL 61690 Other Fees &amp; Services</b>		<hr/> <b>195</b> <hr/>	<hr/> <b>250</b> <hr/>	<hr/> <b>250</b> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>16,702</b>	<b>17,240</b>	<b>17,240</b>	

**VEHICLE PURCHASE DETAILS**

MS Commission on Continuing Legal Education

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

MS Commission on Continuing Legal Education \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MS Commission on Continuing Legal Education \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : CONTINUING LEGAL EDUCATION			
	Salaries		
		Salaries	34,875
		<b>Total</b>	<b>34,875</b>
		Other Special Funds	34,875

**CAPITAL LEASES**

MS Commission on Continuing Legal Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MS Commission on Continuing Legal Education \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					