

MS Board of Bar Admissions 450 High Street, P. O. Box 1449, Jackson, MS 39215

Pieter Teeuwissen, 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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	154,172	166,200	166,855		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	154,172	166,200	166,855	655	0.39%
2. Travel					
a. Travel & Subsistence (In-State)	8,951	13,100	13,100		
b. Travel & Subsistence (Out-of-State)	10,767	12,000	12,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,718	25,100	25,100		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	200	200	200		
b. Communications, Transportation & Utilities	3,894	4,500	4,500		
c. Public Information					
d. Rents	49,003	50,468	50,468		
e. Repairs & Service					
f. Fees, Professional & Other Services	97,043	104,650	104,650		
g. Other Contractual Services	403	500	500		
h. Data Processing	3,974	4,220	39,220	35,000	829.38%
i. Other					
Total Contractual Services	154,517	164,538	199,538	35,000	21.27%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,342	11,600	11,600		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,528	4,000	4,000		
Total Commodities	5,870	15,600	15,600		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	334,277	371,438	407,093	35,655	9.59%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	121,340	150,812	143,774	(7,038)	(4.66%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Bar Admission Fees	361,266	362,000	364,000	2,000	0.55%
5 year old cancelled warrant	120				
Interest on Funds in Treasury	2,363	2,400	2,500	100	4.16%
Donations					
Less: Estimated Cash Available Next Fiscal Period	(150,812)	(143,774)	(103,181)	(40,593)	(28.23%)
TOTAL FUNDS (equals Total Expenditures above)	334,277	371,438	407,093	35,655	9.59%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	3	3	3	
	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: Pieter Teeuwissen, Chairman
 Official of Board or Commission

Budget Officer: Carol L Allgood / callgood@mssc.state.ms.us

Phone Number: (601) 576-4619

Submitted by: Linda Knight
 Name

Title: Bar Admissions Administrator

Date: August 17, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MS Board of Bar Admissions

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. Bar Admission Fees	154,172	100.00%		166,200	100.00%		166,855	100.00%	
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Salaries	154,172		46.12%	166,200		44.74%	166,855		40.98%
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. Bar Admission Fees	19,718	100.00%		25,100	100.00%		25,100	100.00%	
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Travel	19,718		5.89%	25,100		6.75%	25,100		6.16%
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. Bar Admission Fees	154,517	100.00%		164,538	100.00%		199,538	100.00%	
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Contractual	154,517		46.22%	164,538		44.29%	199,538		49.01%
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. Bar Admission Fees	5,870	100.00%		15,600	100.00%		15,600	100.00%	
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Commodities	5,870		1.75%	15,600		4.19%	15,600		3.83%

Name of Agency MS Board of Bar Admissions

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. Bar Admission Fees									
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Other Than Equipment									
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. Bar Admission Fees									
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Equipment									
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. Bar Admission Fees									
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Bar Admission Fees									
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS Board of Bar Admissions

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. Bar Admission Fees									
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
Total Subsidies, Loans & Grants									
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. Bar Admission Fees	334,277	100.00%		371,438	100.00%		407,093	100.00%	
10. 5 year old cancelled warrant									
11. Interest on Funds in Treasury									
12. Donations									
TOTAL	334,277		100.00%	371,438		100.00%	407,093		100.00%

SPECIAL FUNDS DETAIL

MS Board of Bar Admissions

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	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			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	121,340	150,812	143,774
Bar Admission Fees (3056)	Bar Admission Fees	361,266	362,000	364,000
5 year old cancelled warrant (3056)	5 year old cancelled warrant	120		
Interest on Funds in Treasury (3056)	Interest on Funds in Treasury	2,363	2,400	2,500
Donations (3056)	IOLTA Grant			
Section B TOTAL		485,089	515,212	510,274
Section S + A + B TOTAL		485,089	515,212	510,274

Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
MS Board of Bar Admissions-Treasury	3056	Bar Admission Fees/Interest Earned			

* 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 Board of Bar Admissions

Name of Agency

OTHER SPECIAL FUNDS

OTHER SPECIAL FUNDS

Rule II, Section 3(A) of the Rules Governing Admission to the Mississippi Bar, gives the Board the power, "To require the payment by each applicant of such reasonable fees as prescribed by the Rules adopted by the Board and approved by the Chief Justice of the Court." The Board makes recommended changes in fees (along with justification for the increase) to the Supreme Court, which has the ultimate authority to amend the Rules. The fees were last increased on July 10, 2009. The fees are as follows:

- \$ 25 Application Packet
- \$ 25 Certified Copy of Applicant's completed Application form
- \$ 25 Certification of MBE Score to another Jurisdiction
- \$ 25 Passing Applicant's Score Report
- \$ 100 Application for Registration as a Law Student
- \$ 300 Late Application for Registration as a Law Student
- \$ 525 Examination Application for Applicants who have filed Law Student Registrations
- \$ 825 Examination Application for Applicants not registering as Law Students
- \$ 725 Late Exam Application for Applicants who have filed Law Student Registration
- \$1025 Late Exam Application or Applicants not registering as Law Students
- \$ 325 Deferment Fee (if applicant defers the Bar Exam on more than one occasion)
- \$ 525 Disbarred Attorney Examination Application
- \$1500 Admission on Motion

TREASURY FUND/BANK

The Board of Bar Admissions does not have a bank clearing account. All deposits are made directly to State Treasurer #3056.

CONTINUATION AND EXPANDED REQUEST

MS Board of Bar Admissions _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				154,172	154,172
Travel				19,718	19,718
Contractual Services				154,517	154,517
Commodities				5,870	5,870
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				334,277	334,277
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				166,200	166,200
Travel				25,100	25,100
Contractual Services				164,538	164,538
Commodities				15,600	15,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				371,438	371,438
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				655	655
Travel					
Contractual Services				35,000	35,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				35,655	35,655
No. of Positions (FTE)					

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 Board of Bar Admissions
AGENCY

Program No. _____ of 1 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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				166,855	166,855
Travel				25,100	25,100
Contractual Services				199,538	199,538
Commodities				15,600	15,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				407,093	407,093
No. of Positions (FTE)				3.00	3.00

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 Board of Bar Admissions
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BAR ADMISSION SERVICES				407,093	407,093
SUMMARY OF ALL PROGRAMS				407,093	407,093

CONTINUATION AND EXPANDED REQUEST

MS Board of Bar Admissions
AGENCY

Program No. 1 of 1 Programs

BAR ADMISSION SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				154,172	154,172
Travel				19,718	19,718
Contractual Services				154,517	154,517
Commodities				5,870	5,870
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				334,277	334,277
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				166,200	166,200
Travel				25,100	25,100
Contractual Services				164,538	164,538
Commodities				15,600	15,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				371,438	371,438
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				655	655
Travel					
Contractual Services				35,000	35,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				35,655	35,655
No. of Positions (FTE)					

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 Board of Bar Admissions
AGENCY

Program No. 1 of 1 Programs

BAR ADMISSION SERVICES

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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			166,855	166,855
Travel			25,100	25,100
Contractual Services			199,538	199,538
Commodities			15,600	15,600
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			407,093	407,093
No. of Positions (FTE)			3.00	3.00

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

PROGRAM DECISION UNITS

MS Board of Bar Admissions

1 - BAR ADMISSION SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Data Processing	Total Funding Change	FY 2013 Total Request	
SALARIES	166,200			655		655	166,855	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	166,200			655		655	166,855	
TRAVEL	25,100						25,100	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,100						25,100	
CONTRACTUAL	164,538				35,000	35,000	199,538	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	164,538				35,000	35,000	199,538	
COMMODITIES	15,600						15,600	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,600						15,600	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	371,438			655	35,000	35,655	407,093	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	371,438			655	35,000	35,655	407,093	
TOTAL	371,438			655	35,000	35,655	407,093	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00						3.00	
TOTAL FTE	3.00						3.00	

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

MS Board of Bar Admissions

1 - BAR ADMISSION SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Bar Admissions administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The Board responsibilities include the preparation, administration, and evaluation of two (2) bar examinations given annually and to determine the fitness and qualifications of persons seeking admission to practice law in the State of Mississippi.

II. Program Objective:

The overall objective of this program is to provide efficient and timely application of the rules, testing and evaluation procedures to persons seeking admission to the Mississippi Bar for the purpose of practicing law in the State of Mississippi.

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:**

In FY2012, the employers match for the retirement system increased to 12.93% on January 1, 2011. An additional \$655 is required in salaries to cover this increase for FY2013.

(E) Data Processing:

\$35,000 is requested for IS fees for consulting services for web-site development and completion of the web-based program for on-line application processes

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

MS Board of Bar Admissions

1 - BAR ADMISSION SERVICES

AGENCY NAME

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 Exam Applicants	356.00	390.00	400.00
2 Number of Law Student Applicants	112.00	120.00	130.00
3 Bar Exam Passage Rate (Percentage)	74.10	0.00	0.00
4 Character/Fitness Hearings Held	17.00	17.00	17.00
5 Character and Fitness Committee - Informal Conferences Held	13.00	15.00	15.00
6 Board - Appeal Hearings Held	6.00	6.00	6.00

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 Cost per out-of-state character investigation (NCBE) for law students whose matriculation was within 15 months of filing the application.	150.00	150.00	150.00
2 Cost per out-of-state character investigation (NCBE) for law students whose matriculation was within 16 months up to graduation when filing application.	225.00	225.00	225.00
3 Cost per out-of-state character investigation for attorneys or applicants who have been out of law school for more than one (1) year.	300.00	300.00	300.00
4 Minimum cost for court reporter at Character and Fitness and Appeal Hearings.	100.00	100.00	100.00
5 Total cost for committee members to attend one day hearings.	800.00	800.00	800.00
6 Number of weeks to complete each in-house character investigation and to receive all pertinent information for review by the Character and Fitness Committee.	8.00	8.00	8.00

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 Investigate all applicants for the Mississippi Bar to ensure that they are in compliance with the governing rules for admission (percentage).	100.00	100.00	100.00
2 Prepare, administer and evaluate the Bar Examination (percent accomplished).	100.00	100.00	100.00
3 Weeks required to complete character and fitness processing of applicants for Bar Examination.	12.00	12.00	12.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Board of Bar Admissions

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BAR ADMISSION SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	371,438		371,438	
TOTAL	371,438		371,438	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	371,438		371,438	
TOTAL	371,438		371,438	

Mississippi Board of Bar Admissions MEMBERS

MS Board of Bar Admissions

Agency

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

Board members do not receive per diem but are reimbursed for actual expenses incurred while attending meetings to include meals, lodging and mileage, based on the maximum amounts set by the Dept. of Finance and Administration.

B. Estimated number of meetings FY2012

Five (5) to seven (7) Board Meetings per year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Styres, Jeffrey</u>	<u>Jackson, MS</u>	<u>William Waller, Jr.</u>	<u>11/1/2009</u>	<u>3 years</u>
2.	<u>Baria, Marcie Fyke</u>	<u>Waveland MS</u>	<u>Oliver E. Diaz, Jr.</u>	<u>11/1/2007</u>	<u>3 years</u>
3.	<u>Byars, Wilton (Trey) V, III</u>	<u>Oxford, MS</u>	<u>George Carlson, Jr.</u>	<u>11/1/2009</u>	<u>3 years</u>
4.	<u>Vardaman, Melanie</u>	<u>Ridgeland, MS</u>	<u>James Smith, Jr.</u>	<u>11/14/2008</u>	<u>3 years</u>
5.	<u>Carmean, Jay</u>	<u>Oxford, MS</u>	<u>Chuck Easley</u>	<u>11/01/2007</u>	<u>3 years</u>
6.	<u>Bowden-Hollis, Ann</u>	<u>Gulfport, MS</u>	<u>J. Dickinson</u>	<u>11/1/2009</u>	<u>3 years</u>
7.	<u>Teeuwissen, Pieter; Chairman</u>	<u>Jackson, MS</u>	<u>James Graves, Jr.</u>	<u>11/1/2007</u>	<u>3 years</u>
8.	<u>Murphey, Smith</u>	<u>Batesville, MS</u>	<u>Ann Lamar</u>	<u>01/20/2009</u>	<u>2 years, 9 months</u>
9.	<u>Ott, John H.</u>	<u>McComb, MS</u>	<u>Michael Randolph</u>	<u>11/01/2008</u>	<u>3 years</u>

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

Section 73-3-2, paragraph 3, MS Code 1972, Annotated

*If Executive Order, please attach copy.

Character and Fitness Committee MEMBERS

MS Board of Bar Admissions

Agency

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

Members do not receive per diem but are reimbursed for actual expenses incurred while attending meetings to include meals, lodging and mileage, based on the maximum amounts set by the Dept. of Finance and Administration.

B. Estimated number of meetings FY2012

Ten (10) to Fourteen (14) hearings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Compton, Robert H.</u>	<u>Meridian, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
2.	<u>Gadow, Jan F.</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
3.	<u>Geno, Craig</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
4.	<u>Gwin III, Lucien C.</u>	<u>Natchez, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
5.	<u>Hudson, Joseph P.</u>	<u>Gulfport, MS</u>	<u>Board</u>	<u>11/01/2006</u>	<u>3 years</u>
6.	<u>Kittrell, Hal J.</u>	<u>Columbia, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
7.	<u>Maddox, Nancy</u>	<u>Olive Branch, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
8.	<u>Rutherford, Leigh A.</u>	<u>Hernando, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
9.	<u>Smith Jr., James E.</u>	<u>Carthage, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
10.	<u>Stinson, Joseph M.</u>	<u>Tylertown, MS</u>	<u>Board</u>	<u>11/01/2006</u>	<u>3 years</u>
11.	<u>Williams, Roy C.</u>	<u>Pascagoula, MS</u>	<u>Board</u>	<u>11/01/2006</u>	<u>3 years</u>
12.	<u>Robinson III, E. Barney</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2006</u>	<u>3 years</u>
13.	<u>Stracener, W. Eric</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
14.	<u>Jackson, Ava</u>	<u>Oxford, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
15.	<u>Gregg, W. Benton</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2006</u>	<u>3 years</u>
16.	<u>LeSure, Mildred</u>	<u>Senatobia, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
17.	<u>Grigsby, Kenneth J.</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
18.	<u>Tannehill, Jr., J. Rhea</u>	<u>Oxford, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
19.	<u>Lockett, Paul</u>	<u>McComb, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
20.	<u>Nicaud, Jennifer</u>	<u>Gulfport, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
21.	<u>Pierce, Jeffrey G.</u>	<u>Lucedale, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
22.	<u>Hassel, Barrt</u>	<u>Ridgeland, MS</u>	<u>Board</u>	<u>11/1/2009</u>	<u>3 years</u>
23.	<u>Hicks, Jr., L. Clark</u>	<u>Hattiesburg, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
24.	<u>Thames, Jr., Lee Davis</u>	<u>Vicksburg, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
25.	<u>Wade, Thandi</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2008</u>	<u>3 years</u>
26.	<u>Bergin, Patrick</u>	<u>Gulfport, MS</u>	<u>Board</u>	<u>11/01/2006</u>	<u>3 years</u>

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

Rules Governing Admission to Mississippi Bar, Rule 8, Section 1

*If Executive Order, please attach copy.

Character and Fitness Committee MEMBERS

MS Board of Bar Admissions

Agency

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

Members do not receive per diem but are reimbursed for actual expenses incurred while attending meetings to include meals, lodging and mileage, based on the maximum amounts set by the Dept. of Finance and Administration.

B. Estimated number of meetings FY2012

Ten (10) to Fourteen (14) hearings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
27.	<u>Graves, Michael K</u>	<u>Hernando, MS</u>	<u>Board</u>	<u>1/28/2010</u>	<u>3 years</u>
28.	<u>Shull, Andrew D.</u>	<u>Oxford, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
29.	<u>Rouse, John T.</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/01/2007</u>	<u>3 years</u>
30.	<u>Clark, Andrew</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>01/29/09</u>	<u>3 years, 9 months</u>
31.	<u>Simon, Anthony R.</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>11/13/08</u>	<u>3 years</u>
32.	<u>Vardaman, Mary Terrel</u>	<u>Jackson, MS</u>	<u>Board</u>	<u>01/29/09</u>	<u>3 years, 9 months</u>

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

Rules Governing Admission to Mississippi Bar, Rule 8, Section 1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Board of Bar Admissions

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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	200	200	200
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)	200	200	200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,056	3,500	3,500
611XX Transportation of Goods (61180-61190)	838	1,000	1,000
61190 Freight			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	3,894	4,500	4,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	7,842	7,900	7,900
61460 Other Equipment			
61470 Capitol Facilities - Rental	34,098	34,368	34,368
61480 Exhibits, Displays & Conference Rooms	7,063	8,200	8,200
61490 Other Rental			
TOTAL (D)	49,003	50,468	50,468
E. REPAIRS & SERVICES (61500-61599)			
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			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	720	821	821
61617 SPAHRS Production Charges			
61616 MMRS Fees	2,464	2,500	2,500
61620 Department of Audit			
6162X Accounting (61621-61624)	3,600	3,600	3,600
61631 Legal Fees to Attorney General's Office	4,485	4,500	4,500
61661 Recording and Notary Fees			
61683 Contract Worker - SPAHRS Matching Amounts	1,525	1,600	1,600
61650 State Personnel Board		108	108
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Board of Bar Admissions

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personnel Services Contracts - SPAHRS	19,936	23,500	23,500
6166X Court Costs & Reporters (61661-61666)	694	700	700
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	63,619	67,321	67,321
TOTAL (F)	97,043	104,650	104,650
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	117	200	200
61710 Insurance & Fidelity Bonds	86	100	100
61715 Insurance Computer Equipment			
61720 Membership Dues	200	200	200
61721 Subscriptions			
TOTAL (G)	403	500	500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			35,000
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	1,520	1,550	1,550
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,298	2,500	2,500
6198X IS/Telecommunications Software Maintenance			
61924 Long Distance Charges - Outside Vendor	13	20	20
61925 Long Distance Charges - ITS	143	150	150
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
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)			
6196X Maintenance/Repair of IS/Telecommunications Systems			
TOTAL (H)	3,974	4,220	39,220
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Board of Bar Admissions

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	154,517	164,538	199,538
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	154,517	164,538	199,538
TOTAL FUNDS	154,517	164,538	199,538

**SCHEDULE C
COMMODITIES**

MS Board of Bar Admissions
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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	894	4,600	4,600
62120 Duplication & Reproduction Supplies	3	5,000	5,000
62130 Office Supplies & Materials	700	1,000	1,000
62140 Paper Supplies	745	1,000	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	2,342	11,600	11,600
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62252 Expend Repair & Replace Air Co			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	3,487	3,500	3,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Repair Parts for DP Equipment			
62560 Eating Utensils			
62590 Other Supplies & Materials	41	500	500
62595 Other Equipment (less than \$1,000)			
62998 Prior Year Expenses			
Total (E)	3,528	4,000	4,000

**SCHEDULE C
 COMMODITIES CONTINUED**

MS Board of Bar Admissions
 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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,870	15,600	15,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,870	15,600	15,600
TOTAL FUNDS	5,870	15,600	15,600

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

MS Board of Bar Admissions
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
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Board of Bar Admissions

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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Computer, Desktop							
Printer, Portable for Lap-Top PC							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
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							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

MS Board of Bar Admissions

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Board of Bar Admissions
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 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 & GRANT**

MS Board of Bar Admissions

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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

MS Board of Bar Admissions

Name of Agency

The Board of Bar Admissions has the primary obligation to administer the laws and rules governing admission to practice law in the State of Mississippi. The Board's efforts are primarily directed at the preparation, administration, and evaluation of two (2) Bar Admission examinations each year and the investigation and evaluation of the character and fitness of each person who applies to become a member of the Bar. The Board of Bar Admissions is funded from 100% special funds derived from Bar Admission fees. To date, the Board has been able to maintain its efforts from the fees it collects.

A total of \$407,093 is requested for FY 2013 for the continuation of the Bar Admissions Program. This is an increase of \$35,655 or 9.59%. A summary of this request is as follows:

Personal Services - Salaries

A total of \$166,855 is requested in the salary category, which is an increase of \$655. On January 1, 2011, the PERS employer match increased from 12.0% to 12.93%. This increase of \$655 is required to meet this obligation. This represents full funding for (3) full-time positions; one (1) Administrator and two (2) Administrative Assistants.

Personal Services - Travel

A total of \$25,100 is requested in the travel category. There is no increase in this category.

\$13,100 is requested for in-state travel to reimburse Board members for meals, lodging, and mileage for attending meetings in Jackson, as well as periodic meetings at law schools. Holding meetings at law school enhances communication between Board members and the academic community, Bench, and Bar. The in-state travel request also includes Committee on Character and Fitness travel for attending meetings and hearings, which were previously budgeted as consultant travel in the contractual services category, as well as character and fitness investigator travel to conduct investigations, deposition, etc.

\$12,000 is requested for out-of-state travel for exam graders to attend multi-state essay and performance test grading seminars for Board Members, Committee on Character and Fitness members and staff. Board members attended an annual bar exam Drafting and Grading Workshop, character and fitness investigators travel to conduct investigations and depositions, etc., and the Administrator serves on three committees of the Council of Bar Admission Administrators and attends an average of three meetings each year. As new Board members are inducted, there is a need for training in drafting and grading bar examinations, something which is unique to Bar Admissions. In addition, training is needed to aid in screening for character issues and conducting hearings. Also, older members are required to stay abreast of any changes in procedures and to help further their knowledge on Bar Admission issues.

Contractual Services

A total of \$199,538 is requested in the contractual services category. This is an increase of \$35,000 or 21.27% above the FY2012 appropriation. A summary of this request is as follows:

A. Tuition, Rewards, and Awards

\$200 is requested for employee training for registration fees and out-of-state seminars and conferences for computer-related classes that will be attended by administrative staff. No increase is requested in this category.

B. Communications, Transportation, and Utilities

A total of \$4,500 is requested in this category. \$3,500 is requested for postage for mailing applications packets to

**NARRATIVE
2013 BUDGET REQUEST**

MS Board of Bar Admissions

Name of Agency

Bar applicants, applications to the National Conference of Bar Examiners for out-of-state character investigations, rule booklets, certificates of eligibility and exam results, applicant's files to Character and Fitness Committee members for review, Board agendas to members, and general office correspondence; \$1,000 is requested for freight charges on commodities and equipment. No increase is requested in this category.

D. Rents

A total of \$50,468.00 is requested in this category. \$7,900 is requested for renting office equipment (copy machine, fax machine, postage meter, etc.); \$34,368 for Capitol Facilities office rent at the Gartin Justice Building; and \$8,200 for renting conference rooms for administering the bi-annual Bar exams. No increase is requested in this category.

F. Fees, Professional and Other Services

A total of 104,650 is requested in this category. There is no increase requested in this category.

Following is a recap of the total request for Fees, Professional and Other Services

\$821 is requested for support costs to Finance and Administration for the SAAS accounting system for charges associated with processing receipts, warrants, payment vouchers, and purchase orders; \$2,500 for MMRS Revolving Fund fees; \$3,600 for fees to the Supreme Court for accounting and computer services; \$4,500 for legal counsel support provided by the Attorney General's Office; \$700 in court costs; \$1,600 for employer Social Security match on contract workers; \$108 for State Personnel Board fees; \$23,500 for contract office workers to assist with processing applications, administration of the Bar exam and for general office duties; \$27,216 for exam proctors; \$2,180 for court costs for criminal record checks on Bar applicants and court reporter/transcribing fees; \$225 for shredding services; \$3,000 for a training seminar; \$750 for medical consultation charges; and \$33,950 to help offset the increase in fees paid to the National Conference of Bar Examiners to purchase the multi-state essay tests, multi-state performance tests, and the multi-state bar exams which are all used in combination with the state essay tests during the administration of the bi-annual bar examination.

G. Other Contractual Services

A total of \$500 is requested for this category. \$200 is requested for the annual tort claims assessment, \$100 for the surety bond on the Bar Admissions administrative staff and \$200 for membership dues. No increase is requested in this category.

H. Data Processing

A total of \$39,220 is requested for this category. This is an increase of \$35,000. \$35,000 is requested for IS fees for consulting services for web-site development and completion of the web-based program for on-line application processes; \$1,550 for software acquisition; \$2,500 for local telephone services, a telephone data line and conference calls; and \$170 for long distance and telephone calls.

Commodities

A total of \$11,600 is requested in this category. There is no increase requested in this area.

A. Printing and Office Supplies and Materials

**NARRATIVE
2013 BUDGET REQUEST**

MS Board of Bar Admissions

Name of Agency

\$4,600 is requested for printed materials to include envelopes, stationery, Bar certificates and mailers, and exam answer booklets; \$5,000 for duplication and reproduction supplies, primarily toner for the copy machine and laser printers; \$1,000 for routine office supplies; and \$1,000 for paper supplies as needed for the copy machine, laser printers, rule booklets, exam questions, etc.

B. Other Supplies and Materials

\$4,000 is requested in this category. \$3500 is needed to provide food for persons and business meetings. This includes meetings of both the Board of Bar Admissions and the Committee on Character and Fitness. \$500 is requested for other unspecified supply charges that may arise during the fiscal year. No increase is requested in this category.

Funding

This budget is funded by 100% SPECIAL FUNDS derived from Bar Admission fees and interest earned on idle funds in the treasury. Effective July 1, 2009, these fees increased by \$200 per applicant.

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

MS Board of Bar Admissions

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
Baria, Marcia	San Francisco, CA	NCBE Annual Bar Admissions Conf	1,219	3056.
Bowden-Hollis, Ann	San Francisco, CA	NCBE Annual Bar Admissions Conf	1,894	3056.
Byars, Wilton	San Francisco, CA	NCBE Annual Bar Admissions Conf	315	3056
Kitchens, James	San Francisco, CA	NCBE Annual Bar Admissions Conf	183	3056
Knight, Linda	Naples, FL	Council of Bar Admissions Admins	1,170	3056.
Luebbert, Ronald	Madison, WI	Multistate Essay Exam Grading Workshp	554	3056
Luter, George	Madison, WI	Multistate Essay Exam Grading Workshp	756	3056
Luter, George	Madison, WI	Multistate Essay Exam Grading Workshp	497	3056
Murphey, Smith	San Francisco, CA	NCBE Annual Bar Admissions Conf	557	3056
Ott, John	San Francisco, CA	NCBE Annual Bar Admissions Conf	1,498	3056
Sytres, Jeffrey	San Francisco, CA	NCBE Annual Bar Admissions Conf	768	3056
Teeuwissen, Pieter	San Francisco, CA	NCBE Annual Bar Admissions Conf	329	3056
Vardaman, Melanie	San Francisco, CA	NCBE Annual Bar Admissions Conf	1,027	3056
Total Out of State Travel Cost			\$10,767	

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

MS Board of Bar Admissions

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					
SAAS Fees - Finance and Administration / SAAS fees					3056
<i>Comp. Rate: Per DFA Billing</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
MMRS Revolving Fund - Finance & Admn. / MMRS fees		720	821	821	3056
<i>Comp. Rate: Per DFA Billing</i>					
TOTAL 61615 SAAS Fees - DFA		720	821	821	
61617 SPAHRS Production Charges					
TOTAL 61617 SPAHRS Production Charges					
61616 MMRS Fees					
Department of Audit Fees / Audit Services		2,464	2,500	2,500	3056
<i>Comp. Rate: Per Dept. Of Audit</i>					
TOTAL 61616 MMRS Fees		2,464	2,500	2,500	
61620 Department of Audit					
6162X - Supreme Court Finance Office / accounting fees					3056
<i>Comp. Rate: \$300 per month</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61623 Accounting Fees / Support		3,600	3,600	3,600	3056
<i>Comp. Rate: per invoice</i>					
TOTAL 6162X Accounting (61621-61624)		3,600	3,600	3,600	
61631 Legal Fees to Attorney General's Office					
Legal Fees / Support		4,485	4,500	4,500	3056
<i>Comp. Rate: per invoice</i>					
TOTAL 61631 Legal Fees to Attorney General's Office		4,485	4,500	4,500	
61661 Recording and Notary Fees					
State Treasurer 3111-Secretary of State / Notary Application					3056
<i>Comp. Rate: Per Secretary of State</i>					
TOTAL 61661 Recording and Notary Fees					
61683 Contract Worker - SPAHRS Matching Amounts					
61683 - Contract Worker / Process work for Bar		1,525	1,600	1,600	3056
<i>Comp. Rate: hourly</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		1,525	1,600	1,600	
61650 State Personnel Board					
Bar Graders / Bar Exam Grader					3056
<i>Comp. Rate: \$4 to \$5 per booklet</i>					
National Conference of Bar Examiners / Fee					3056
<i>Comp. Rate: per invoice</i>					
SPB Fees / Fee			108	108	3056
<i>Comp. Rate: per invoice</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Board of Bar Admissions

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.
TOTAL 61650 State Personnel Board			108	108	
6165X Personnel Services Contracts (61651-61653)					
61653 - Personnel Service Contracts / Grading Bar Exams					3056
<i>Comp. Rate: \$65 per hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Amacker, Denise / Bar Exam Proctor		454			3056
<i>Comp. Rate: \$12 per hour</i>					
Applewhite, Carol / Bar Exam Proctor		218			3056
<i>Comp. Rate: \$9 per hour</i>					
Barron, Deborah / Bar Exam Proctor		220			3056
<i>Comp. Rate: \$12 per hour</i>					
Cliburn, Roma / Bar Exam Proctor		212			3056
<i>Comp. Rate: \$9 per hour</i>					
Cole, Joyce / Bar Exam Proctor		212			3056
<i>Comp. Rate: \$9 per hour</i>					
Dear, Sue / Bar Exam Proctor		212			3056
<i>Comp. Rate: \$9 per hour</i>					
Gatlin, Nancy / Bar Exam Proctor		410			3056
<i>Comp. Rate: \$12 per hour</i>					
Jones, Jeanette / Bar Exam Proctor		9,183			3056
<i>Comp. Rate: \$9 per hour</i>					
King, Zachary / Bar Exam Proctor		428			3056
<i>Comp. Rate: \$9 per hour</i>					
Matthews, Kathleen / Bar Exam Proctor		236			3056
<i>Comp. Rate: \$9 per hour</i>					
Munn, Kenneth / Bar Exam Proctor		454			3056
<i>Comp. Rate: \$12 per hour</i>					
Munn, Patricia / Bar Exam Proctor		3,513			3056
<i>Comp. Rate: \$9 per hour</i>					
Myers, Mamie / Bar Exam Proctor		438			3056
<i>Comp. Rate: \$12 per hour</i>					
Peoples, Gladys / Bar Exam Proctor		428			3056
<i>Comp. Rate: \$12 per hour</i>					
Purvis, William / Bar Exam Proctor		673			3056
<i>Comp. Rate: \$9 per hour</i>					
Roberson, Shirley / Bar Exam Proctor		430			3056
<i>Comp. Rate: \$9 per hour</i>					
Roberts, Dianne / Bar Exam Proctor		72			3056
<i>Comp. Rate: \$9 per hour</i>					
Roberts, Steven / Bar Exam Proctor		142			3056
<i>Comp. Rate: \$12 per hour</i>					
Shepard, Jackye / Bar Exam Proctor		222			3056
<i>Comp. Rate: \$9 per hour</i>					
Shivers, Gladys / Bar Exam Proctor		438			3056
<i>Comp. Rate: \$9 per hour</i>					
Smith, Joanne / Bar Exam Proctor		430			3056
<i>Comp. Rate: \$9 per hour</i>					
Yarbrough, Ella / Bar Exam Proctor		699			3056
<i>Comp. Rate: \$9 per hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Board of Bar Admissions

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.
Cole, Wayne / Bar Exam Proctor <i>Comp. Rate: \$9 per hour</i>		212			3056
Misc. / Bar Exam Proctors <i>Comp. Rate: hourly</i>			23,500	23,500	3056
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u>19,936</u>	<u>23,500</u>	<u>23,500</u>	
6166X Court Costs & Reporters (61661-61666)					
61661 - Court Costs / Fees <i>Comp. Rate: per invoice</i>		694	700	700	3056
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u>694</u>	<u>700</u>	<u>700</u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Grenada County Circuit Clerk / Criminal Background Searches <i>Comp. Rate: per search</i>		30			3056
Oktibbeha County Circuit Clerk / Criminal Background Searches <i>Comp. Rate: per search</i>		410			3056
Sharkey County Circuit Clerk / Criminal Background Searches <i>Comp. Rate: per search</i>		10			3056
Nat'l Conference of Bar Examiners / Multi-State Essay Exams <i>Comp. Rate: per booklet</i>		30,855		33,950	3056
Luter, George / Grading Bar Exams <i>Comp. Rate: per hour</i>		3,860			3056
KY Medical Services Foundation / Consultation Charges <i>Comp. Rate: per hour</i>		630		750	3056
Wootton, Amanda / Grading Bar Exams <i>Comp. Rate: per hour</i>		1,540			3056
Nicholson, Gail / Grading Bar Exams <i>Comp. Rate: per hour</i>		3,870			3056
Sharron Allen & Associates / Witness Hearings <i>Comp. Rate: per invoice</i>		367			3056
Premiere Shredding, Inc. / Shredding Services <i>Comp. Rate: per box</i>		204		225	3056
Urbanek, Amanda / Grading Bar Exams <i>Comp. Rate: per hour</i>		2,322			3056
Rouse, John / Grading Bar Exams <i>Comp. Rate: per hour</i>		2,322			3056
Ott, John / Grading Bar Exams <i>Comp. Rate: per hour</i>		4,572			3056
Rickard, Nina / Criminal Background Searches <i>Comp. Rate: per hour</i>		603			3056
Hawkins, Elizabeth Barker / Grading Bar Exams <i>Comp. Rate: per hour</i>		1,620			3056
Murphey, Carole / Grading Bar Exams <i>Comp. Rate: per hour</i>		2,322			3056
Vardaman, Mary / Grading Bar Exams <i>Comp. Rate: per hour</i>		2,316			3056

FEES, PROFESSIONAL AND OTHER SERVICES

MS Board of Bar Admissions

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.
Bonner, Zachary / Grading Bar Exams <i>Comp. Rate: per hour</i>		1,614			3056
Giles, Debra / Grading Bar Exams <i>Comp. Rate: per hour</i>		702			3056
Farr, Tanza / Grading Bar Exams <i>Comp. Rate: per hour</i>		2,310			3056
Brouillette Donald Stephen / Grading Bar Exams <i>Comp. Rate: per hour</i>		1,140			3056
Bar Graders / Grading Bar Exams <i>Comp. Rate: per hour</i>				27,216	3056
Training Sessions / For Bar Examiners <i>Comp. Rate: per hour</i>				3,000	3056
FY2012 Projection / Bar Admissions <i>Comp. Rate: per invoice</i>			67,321		3056
Court Cost & Background Searches / Bar Admissions <i>Comp. Rate: per invoice</i>				2,180	3056
TOTAL 61690 Other Fees & Services		<u><u>63,619</u></u>	<u><u>67,321</u></u>	<u><u>67,321</u></u>	
GRAND TOTAL (61600-61699)		97,043	104,650	104,650	

VEHICLE PURCHASE DETAILS

MS Board of Bar Admissions

Name of Agency

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

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

MS Board of Bar Admissions _____

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 Board of Bar Admissions _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : BAR ADMISSION SERVICES	Salaries	Salaries	655
		Total	655
		Other Special Funds	655
Program # 1 : BAR ADMISSION SERVICES	Data Processing	Contractual	35,000
		Total	35,000
		Other Special Funds	35,000

CAPITAL LEASES

MS Board of Bar Admissions
 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 Board of Bar Admissions

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					
TOTALS					