

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

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)	1,174,608	1,251,958	1,447,886		
a. Additional Compensation			36,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,174,608	1,251,958	1,483,886	231,928	18.52%
2. Travel					
a. Travel & Subsistence (In-State)	11,820	6,000	15,000	9,000	150.00%
b. Travel & Subsistence (Out-of-State)	23,479	50,171	42,865	(7,306)	(14.56%)
c. Travel & Subsistence (Out-of-Country)		13,000	15,000	2,000	15.38%
Total Travel	35,299	69,171	72,865	3,694	5.34%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,718	22,539	22,539		
b. Communications, Transportation & Utilities	4,090	4,300	5,100	800	18.60%
c. Public Information					
d. Rents	20,668	18,000	19,500	1,500	8.33%
e. Repairs & Service	16,155	12,800	16,350	3,550	27.73%
f. Fees, Professional & Other Services	158,669	149,960	179,951	29,991	19.99%
g. Other Contractual Services	55,221	6,269	72,800	66,531	1,061.26%
h. Data Processing	20,925	83,800	28,500	(55,300)	(65.99%)
i. Other	2,094,674	2,003,628	2,016,794	13,166	0.65%
Total Contractual Services	2,373,120	2,301,296	2,361,534	60,238	2.61%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,749	7,000	5,000	(2,000)	(28.57%)
b. Printing & Office Supplies & Materials	9,733	15,500	9,600	(5,900)	(38.06%)
c. Equipment, Repair Parts, Supplies & Accessories	41,600	57,000	41,278	(15,722)	(27.58%)
d. Professional & Scientific Supplies & Materials	2,724	40,000	15,000	(25,000)	(62.50%)
e. Other Supplies & Materials	23,761	39,302	29,646	(9,656)	(24.56%)
Total Commodities	82,567	158,802	100,524	(58,278)	(36.69%)
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)	5,415	35,176	32,450	(2,726)	(7.74%)
e. Equipment - Lease Purchase					
f. Other Equipment	52,473	93,088	75,050	(18,038)	(19.37%)
Total Equipment (Schedule D-2)	57,888	128,264	107,500	(20,764)	(16.18%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	3,723,482	3,909,491	4,126,309	216,818	5.54%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	423,586	400,824	491,802	90,978	22.69%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	2,979,446	3,209,416	3,263,156	53,740	1.67%
Northern Gulf Institute - BP	203,718				
BP Oil Spill Funds	51,750				
MS Emergency Mgmt Agency		256,351	371,351	115,000	44.86%
Overhead & Income	64,982	42,900		(42,900)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,723,482	3,909,491	4,126,309	216,818	5.54%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	19	21	23	2	9.52%
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: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proym@olemiss.edu
 Phone Number: 662-915-5019

Submitted by: _____
 Name
 Title: CHANCELLOR
 Date: July 26, 2011

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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)	346,202	29.47%		341,501	27.27%		391,501	26.38%	
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)	688,620	58.62%		766,958	61.26%		896,848	60.43%	
9. Northern Gulf Institute - BP	92,414	7.86%							
10. BP Oil Spill Funds	25,607	2.18%							
11. MS Emergency Mgmt Agency				107,599	8.59%		195,537	13.17%	
12. Overhead & Income	21,765	1.85%		35,900	2.86%				
Total Salaries	1,174,608		31.54%	1,251,958		32.02%	1,483,886		35.96%
1. General State Support Special (Specify)	12,000	33.99%		6,000	8.67%		10,000	13.72%	
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)	19,047	53.95%		51,171	73.97%		52,865	72.55%	
9. Northern Gulf Institute - BP									
10. BP Oil Spill Funds									
11. MS Emergency Mgmt Agency				10,000	14.45%		10,000	13.72%	
12. Overhead & Income	4,252	12.04%		2,000	2.89%				
Total Travel	35,299		0.94%	69,171		1.76%	72,865		1.76%
1. General State Support Special (Specify)	40,400	1.70%		37,400	1.62%		43,000	1.82%	
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)	2,214,542	93.31%		2,139,496	92.96%		2,167,071	91.76%	
9. Northern Gulf Institute - BP	75,093	3.16%							
10. BP Oil Spill Funds	25,980	1.09%							
11. MS Emergency Mgmt Agency				124,400	5.40%		151,463	6.41%	
12. Overhead & Income	17,105	0.72%							
Total Contractual	2,373,120		63.73%	2,301,296		58.86%	2,361,534		57.23%
1. General State Support Special (Specify)	18,984	22.99%		15,923	10.02%		17,301	17.21%	
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)	32,867	39.80%		136,027	85.65%		81,372	80.94%	
9. Northern Gulf Institute - BP	9,843	11.92%							
10. BP Oil Spill Funds	163	0.19%							
11. MS Emergency Mgmt Agency	18,940	22.93%		1,852	1.16%		1,851	1.84%	
12. Overhead & Income	1,770	2.14%		5,000	3.14%				
Total Commodities	82,567		2.21%	158,802		4.06%	100,524		2.43%

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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. Northern Gulf Institute - BP									
10. BP Oil Spill Funds									
11. MS Emergency Mgmt Agency									
12. Overhead & Income									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	6,000	10.36%					30,000	27.90%	
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) _____	24,370	42.09%		115,764	90.25%		65,000	60.46%	
9. Northern Gulf Institute - BP	26,368	45.55%							
10. BP Oil Spill Funds									
11. MS Emergency Mgmt Agency	1,150	1.98%		12,500	9.74%		12,500	11.62%	
12. Overhead & Income									
Total Equipment	57,888		1.55%	128,264		3.28%	107,500		2.60%
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. Northern Gulf Institute - BP									
10. BP Oil Spill Funds									
11. MS Emergency Mgmt Agency									
12. Overhead & Income									
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. Northern Gulf Institute - BP									
10. BP Oil Spill Funds									
11. MS Emergency Mgmt Agency									
12. Overhead & Income									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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. Northern Gulf Institute - BP									
10. BP Oil Spill Funds									
11. MS Emergency Mgmt Agency									
12. Overhead & Income									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	423,586	11.37%		400,824	10.25%		491,802	11.91%	
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) _____	2,979,446	80.01%		3,209,416	82.09%		3,263,156	79.08%	
9. Northern Gulf Institute - BP	203,718	5.47%							
10. BP Oil Spill Funds	51,750	1.38%							
11. MS Emergency Mgmt Agency	20,090	0.53%		256,351	6.55%		371,351	8.99%	
12. Overhead & Income	44,892	1.20%		42,900	1.09%				
TOTAL	3,723,482		100.00%	3,909,491		100.00%	4,126,309		100.00%

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
Hydrates Consortium Project	U. S. Dept of Energy - NETL	20.00		1,238,276	1,050,988	1,154,000
Center for Marine Resources &	U. S. Dept of Interior - BOEMRE			662,909	1,072,945	900,000
Seabed Technology Research Center	U. S. Dept of Commerce - NOAA			993,287	881,299	1,014,851
Yazoo Darter Road Crossing Evaluation	U. S. Fish & Wildlife			11,601	3,399	
Coastal Hazards Collaboratory in Norther	National Science Foundation			73,373	200,785	194,305
Section A TOTAL				2,979,446	3,209,416	3,263,156

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
Northern Gulf Institute - BP		203,718		
BP Oil Spill Funds		51,750		
Overhead		59,176	42,900	
Income		5,806		
MEMA Levee Project			256,351	371,351
Section B TOTAL		320,450	299,251	371,351

Section S + A + B TOTAL		3,299,896	3,508,667	3,634,507
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			

* 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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

FEDERAL FUNDS

The Mississippi Mineral Resources Institute receives funding from several federal agencies as listed below:

FY2011

U.S. Department of Energy \$1,154,000

U.S. Department of the Interior \$900,000

U.S. Department of Commerce \$1,076,764

U.S. Fish & Wildlife \$15,000

National Science Foundation \$148,493 (yr 1 of 3-yr award)

FY2012

National Science Foundation \$159,985 (yr 2 of 3-yr award)

All other federal amounts estimated for FY2012 are carryover funds from prior years.

FY2012 (additional requests)

U.S. Department of Energy \$1,154,000

U.S. Department of the Interior \$900,000

U.S. Department of Commerce \$1,076,000

National Science Foundation \$159,985 (yr 3 of 3-yr award)

OTHER SPECIAL FUNDS

The Mississippi Mineral Resources Institute receives other funding as listed below:

Overhead and Other Income

FY2011 \$64,982

FY2012 \$42,900

FY2013 \$-0-

Funds indirectly from BP through the Northern Gulf Institute

FY2011 \$203,718

Funds directly from BP for oil spill additional services

FY2011 \$51,750

Funds from MEMA for a levee risk assessment project (2-yr award)

FY2012 \$256,351

FY2013 \$371,351

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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	346,202		688,620	139,786	1,174,608
Travel	12,000		19,047	4,252	35,299
Contractual Services	40,400		2,214,542	118,178	2,373,120
Commodities	18,984		32,867	30,716	82,567
Other Than Equipment					
Equipment	6,000		24,370	27,518	57,888
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	423,586		2,979,446	320,450	3,723,482
No. of Positions (FTE)	5.36		10.65	2.16	18.17

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	341,501		766,958	143,499	1,251,958
Travel	6,000		51,171	12,000	69,171
Contractual Services	37,400		2,139,496	124,400	2,301,296
Commodities	15,923		136,027	6,852	158,802
Other Than Equipment					
Equipment			115,764	12,500	128,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,824		3,209,416	299,251	3,909,491
No. of Positions (FTE)	5.08		13.69	1.56	20.33

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	50,000		129,890	52,038	231,928
Travel	4,000		1,694	(2,000)	3,694
Contractual Services	5,600		27,575	27,063	60,238
Commodities	1,378		(54,655)	(5,001)	(58,278)
Other Than Equipment					
Equipment	30,000		(50,764)		(20,764)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,978		53,740	72,100	216,818
No. of Positions (FTE)	0.41		1.06	0.42	1.89

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

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. _____ of _____ 1. Programs

AGENCY

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	391,501		896,848	195,537	1,483,886
Travel	10,000		52,865	10,000	72,865
Contractual Services	43,000		2,167,071	151,463	2,361,534
Commodities	17,301		81,372	1,851	100,524
Other Than Equipment					
Equipment	30,000		65,000	12,500	107,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	491,802		3,263,156	371,351	4,126,309
No. of Positions (FTE)	5.49		14.75	1.98	22.22

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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	491,802		3,263,156	371,351	4,126,309
SUMMARY OF ALL PROGRAMS	491,802		3,263,156	371,351	4,126,309

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	346,202		688,620	139,786	1,174,608
Travel	12,000		19,047	4,252	35,299
Contractual Services	40,400		2,214,542	118,178	2,373,120
Commodities	18,984		32,867	30,716	82,567
Other Than Equipment					
Equipment	6,000		24,370	27,518	57,888
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	423,586		2,979,446	320,450	3,723,482
No. of Positions (FTE)	5.36		10.65	2.16	18.17

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	341,501		766,958	143,499	1,251,958
Travel	6,000		51,171	12,000	69,171
Contractual Services	37,400		2,139,496	124,400	2,301,296
Commodities	15,923		136,027	6,852	158,802
Other Than Equipment					
Equipment			115,764	12,500	128,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,824		3,209,416	299,251	3,909,491
No. of Positions (FTE)	5.08		13.69	1.56	20.33

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	50,000		129,890	52,038	231,928
Travel	4,000		1,694	(2,000)	3,694
Contractual Services	5,600		27,575	27,063	60,238
Commodities	1,378		(54,655)	(5,001)	(58,278)
Other Than Equipment					
Equipment	30,000		(50,764)		(20,764)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	90,978		53,740	72,100	216,818
No. of Positions (FTE)	0.41		1.06	0.42	1.89

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

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

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	391,501	896,848	195,537	1,483,886
Travel	10,000	52,865	10,000	72,865
Contractual Services	43,000	2,167,071	151,463	2,361,534
Commodities	17,301	81,372	1,851	100,524
Other Than Equipment				
Equipment	30,000	65,000	12,500	107,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	491,802	3,263,156	371,351	4,126,309
No. of Positions (FTE)	5.49	14.75	1.98	22.22

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

PROGRAM DECISION UNITS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,251,958			231,928	231,928	1,483,886		
GENERAL	341,501			50,000	50,000	391,501		
ST.SUP.SPECIAL								
FEDERAL	766,958			129,890	129,890	896,848		
OTHER	143,499			52,038	52,038	195,537		
TRAVEL	69,171			3,694	3,694	72,865		
GENERAL	6,000			4,000	4,000	10,000		
ST.SUP.SPECIAL								
FEDERAL	51,171			1,694	1,694	52,865		
OTHER	12,000			(2,000)	(2,000)	10,000		
CONTRACTUAL	2,301,296			60,238	60,238	2,361,534		
GENERAL	37,400			5,600	5,600	43,000		
ST.SUP.SPECIAL								
FEDERAL	2,139,496			27,575	27,575	2,167,071		
OTHER	124,400			27,063	27,063	151,463		
COMMODITIES	158,802			(58,278)	(58,278)	100,524		
GENERAL	15,923			1,378	1,378	17,301		
ST.SUP.SPECIAL								
FEDERAL	136,027			(54,655)	(54,655)	81,372		
OTHER	6,852			(5,001)	(5,001)	1,851		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	128,264			(20,764)	(20,764)	107,500		
GENERAL				30,000	30,000	30,000		
ST.SUP.SPECIAL								
FEDERAL	115,764			(50,764)	(50,764)	65,000		
OTHER	12,500					12,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,909,491			216,818	216,818	4,126,309		

FUNDING:								
GENERAL FUNDS	400,824			90,978	90,978	491,802		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	3,209,416			53,740	53,740	3,263,156		
OTHER SP.FUNDS	299,251			72,100	72,100	371,351		
TOTAL	3,909,491			216,818	216,818	4,126,309		

POSITIONS:								
GENERAL FTE	5.08			0.41	0.41	5.49		
ST.SUP.SPCL.FTE								
FEDERAL FTE	13.69			1.06	1.06	14.75		
OTHER SP FTE	1.56			0.42	0.42	1.98		
TOTAL FTE	20.33			1.89	1.89	22.22		

PRIORITY LEVEL:								
				1				

PROGRAM NARRATIVE

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

The mission of the Mississippi Mineral Resources Institute (MMRI), through the work of its three divisions: Terrestrial, Marine and Geospatial Information Science and Technology, remains the commitment to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

II. Program Objective:

The Institute's goals are 1) to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner; 2) to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; 3) to promote technology transfer between academia, industry and government; and 4) to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

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) Restoration:**

The requested increase in General Funds recognizes a partial restoration of funding cuts in previous years. The requested increases in federal and other funds recognizes additional funding, or changes in funded) required to provide important research and services.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

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 Attempts to work with industrial partners (measured in terms of # of industry cooperative projects attempted) - Barrodale Computing Services, Inc.; C & C Technologies; Specialty Devices, Inc.; TDI Brooks, International; Droycon Bioconcepts, Inc.; Lookout Geophysical; Applied Microsystems; International Submarine Engineering, Ltd.; TGS-NOPEC; Science Applications International Corporation; eTrac Engineering	11.00	11.00	11.00
2 Attempts to obtain continuation funding for existing programs or projects, such as the Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC) (measured in terms of number of programs).	4.00	2.00	3.00
3 Attempts to obtain NEW sources of funds for sponsored research (measured in terms of # of proposals submitted)	5.00	3.00	3.00
4 Students served via assistantships, fellowships or hourly employment AND through advisory support. Goals: financial support - 3 student per semester, 1 degree completion, 2 thesis or dissertation committees.	9.00	6.00	6.00
5 Degree completions (See 4 above)	4.00	1.00	1.00
6 Thesis or dissertation committees (see 4 above).	6.00	4.00	2.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 MS Public Support costs (travel, etc.)	3,000.00	3,000.00	3,000.00
2 Direct Costs for Research (estimated maximums for FY10 and FY11)	3,000,000.00	3,300,000.00	4,000,000.00
3 Time Allocated Per Project - Total (years)	2.50	2.50	2.50
4 Time Allocated per Project - Monthly (hours)	40.00	40.00	40.00

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 Success in securing industry cooperative projects (number of projects funded at least partially by industry)	10.00	10.00	10.00
2 Success in obtaining continuation funding for existing programs (number of programs funded)	3.00	2.00	5.00

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

<u>UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE</u>			<u>1 - RESEARCH</u>	
AGENCY NAME			PROGRAM NAME	
3	Success in obtaining funding from NEW sources (number of proposals submitted)	5.00	3.00	3.00
4	Continue to represent MS to Federal agencies (number of contacts - DOI, DOE, DHS, DOC, USGS, FEMA, USF&W, DOT, NSF)	9.00	9.00	9.00
5	Scholarly Publication and/or Presentations at National or International Meetings (number)	10.00	12.00	12.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	400,824	(12,025)	388,799	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,209,416		3,209,416	
OTHER SPECIAL	299,251		299,251	
TOTAL	3,909,491	(12,025)	3,897,466	
Narrative Explanation: Since the FY2012 appropriation is already significantly less than FY2011, we could not possibly take a 3% reduction without negatively affecting personnel costs. In-state travel would be further curtailed, repair services would be delayed, and needed parts and supplies to maintain our shop would not be purchased. Given the current status of earmarks and the federal budget, we do not anticipate that any of the state reduction could be replaced with federal funding.				
SUMMARY OF ALL PROGRAMS				
GENERAL	400,824	(12,025)	388,799	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	3,209,416		3,209,416	
OTHER SPECIAL	299,251		299,251	
TOTAL	3,909,491	(12,025)	3,897,466	

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency

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

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

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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	2,718	22,539	22,539
61020 Employee Training			
TOTAL (A)	2,718	22,539	22,539
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	245	300	500
611XX Transportation of Goods (61180-61190)	3,389	3,500	4,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Sanitation	456	500	600
TOTAL (B)	4,090	4,300	5,100
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	11,997	10,800	12,000
61430 Land			
61440 Office Equipment	2,169	2,200	2,500
61460 Other Equipment	6,502	5,000	5,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	20,668	18,000	19,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	3,740		
61530 Machinery & Field Equipment	4,358	4,500	5,000
61540 Motor Vehicles	1,026	1,100	2,500
61550 Office Equipment & Furniture	3,187	3,200	3,500
61580 Shop Equipment	2,897	3,000	3,500
61590 Miscellaneous Items of Equipment	947	1,000	1,850
TOTAL (E)	16,155	12,800	16,350
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	20,666	20,000	20,000
6168X Contract Worker (61682-61688)	8,115	9,360	9,400

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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)			
61690 Other Fees & Services	129,888	120,600	150,551
TOTAL (F)	158,669	149,960	179,951
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,615	2,700	2,800
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
Ship time and marine services	51,960		70,000
Captain's license	50		
Other	596	3,569	
TOTAL (G)	55,221	6,269	72,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		60,000	
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	5,789	6,000	7,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,744	6,000	7,000
61924 Long Distance Charges - Outside Vendor	5		
61925 Long Distance Charges - ITS	2,118	2,200	2,500
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	3,530	3,600	5,000
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)			
Software Maintenance	3,739	6,000	7,000
TOTAL (H)	20,925	83,800	28,500
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	1,746,544	1,632,131	1,476,248
Overhead	348,130	371,497	540,546
TOTAL (I)	2,094,674	2,003,628	2,016,794

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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>	2,373,120	2,301,296	2,361,534
FUNDING SUMMARY:			
GENERAL FUNDS	40,400	37,400	43,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,214,542	2,139,496	2,167,071
OTHER SPECIAL FUNDS	118,178	124,400	151,463
TOTAL FUNDS	2,373,120	2,301,296	2,361,534

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
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)			
Building construction supplies	3,399	5,000	4,000
62050 Steel & Other Metals			
62060 Paints	486	1,000	500
Electrical supplies	864	1,000	500
Hardware supplies			
Custodial supplies			
Land improvement supplies			
Total (A)	4,749	7,000	5,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	533	1,000	1,000
62120 Duplication & Reproduction Supplies	1,201	2,000	1,000
62130 Office Supplies & Materials	2,264	2,500	2,600
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	5,735	10,000	5,000
Total (B)	9,733	15,500	9,600
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	10,273	15,000	15,000
62251 Repair Vehicle	1,760	3,000	1,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	26,449	35,000	21,278
Shop Supplies	1,593	2,000	2,000
Small Tools	1,525	2,000	2,000
Total (C)	41,600	57,000	41,278
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	2,724	30,000	10,000
Laboratory testing supplies		10,000	5,000
Total (D)	2,724	40,000	15,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	6,993	7,000	7,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	318	500	500
62560 Eating Utensils			
62590 Other Supplies & Materials	16,450	31,802	22,146
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)	23,761	39,302	29,646

**SCHEDULE C
COMMODITIES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
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>	82,567	158,802	100,524
FUNDING SUMMARY:			
GENERAL FUNDS	18,984	15,923	17,301
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	32,867	136,027	81,372
OTHER SPECIAL FUNDS	30,716	6,852	1,851
TOTAL FUNDS	82,567	158,802	100,524

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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	3	5,415	12	35,176	11	2,950	32,450
TOTAL (D)		5,415		35,176			32,450
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
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							
Scientific Equipment		46,414	3	93,088	2	25,000	50,000
Other Equipment - Expendable					2	2,525	5,050
Shop Equipment		6,059			2	10,000	20,000
TOTAL (F)		52,473		93,088			75,050
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		57,888		128,264			107,500
FUNDING SUMMARY:							
GENERAL FUNDS		6,000					30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		24,370		115,764			65,000
OTHER SPECIAL FUNDS		27,518		12,500			12,500
TOTAL FUNDS		57,888		128,264			107,500

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	June 30, 2011	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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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)			
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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

The increase in General Funds for FY 2013 recognizes a partial restoration of funding cuts from previous years.

A. SALARIES

Salaries include an increase to state funding of existing personnel to enable them to do more terrestrial and near-off shore work in-state. We are also adding graduate positions as provided for in current federal funding.

B. TRAVEL

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies at Stennis Space Center and the Gulf Coast Research Laboratory, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's surface mapping project.

E. CONTRACTUAL SERVICES

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services not needed on a regular basis.

F. COMMODITIES

Since MMRI is involved in technical reasearch, there is the constant need to purchase new or replacement parts for equipment. These purchases constitute a considerable portion of our commodities budget, and it is imperative that we maintain a sufficient level of funding. The ability of our shop personnel to repair rather than having to replace our basic and research equipment makes this very cost effective. In addition, because our projects take us to off-campus sites across the state, we tend to spend a considerable portion of the commodities budget on vehicle fuel and maintenance materials.

G. CAPITAL OUTLAY - EQUIPMENT

General funds are used primarily to replace computers, faxes, copiers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. Because it was necessary to reduce this spending to a minimum for FY2011 and zero for FY2012, the amount requested for FY2013 is imperative to keep our operations running.

H. VEHICLES

Though the MMRI vehicle fleet is all 8-20 years old and starting to incur significant repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek federal funding for this item.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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
D'EMIDIO	MEMPHIS, TN	AIRPORT TO PU VISITING SCHOLAR	134	Federal
D'EMIDIO	COCODRIE, LA	RESEARCH	62	Federal
D'EMIDIO	VENICE, LA	RESEARCH ACADIANA TO THE BIRD	62	Other
D'EMIDIO	MEMPHIS, TN	RETURN SCHOLAR'S TO APORT	67	Federal
D'EMIDIO	MEMPHIS, TN	TAKE VISITING SCH TO APORT	68	Federal
D'EMIDIO	MEMPHIS, TN	TAKE VISITNG SCHLR TOAPORT	67	Federal
D'EMIDIO	COCODRIE, LA	RESEARCH	62	Federal
EASSON	NEW ORLEANS, LA	BOEMRE MEETING	1,158	Federal
EASSON	WASHINGTON, DC	CABLED OBSERVATORY	1,517	General
EASSON	WASHINGTON, DC	CONSORTIUM FO OCEAN LEADERSHIP	1,307	General
EASSON	ATHENS, GA	GULF SPILL SYMPOSIUM	541	Federal
EASSON	MOBILE, AL	NGI	854	Federal
EASSON	WASHINGTON, DC	NOAA MEETING	811	Federal
EASSON	NEW ORLEANS, LA	NSH RESEARCH WORKSHOP	420	General
GATTIS	HOUSTON, TX	AAPG/SEG STUDENT EXPO	403	General
GATTIS	HOUSTON, TX	AAPG/SEG STUDENT EXPO	144	Other
GOSSETT	COCODRIE, LA	BOARD RESEARCH SHIP	62	Federal
GOSSETT	COCODRIE, LA	RESEARCH	62	Federal
GOSSETT	COCODRIE, LA	RESEARCH CRUISE	62	Federal
GOSSETT	COCODRIE, LA	RESEARCH CRUISE	62	Federal
INGRASSIA	PITTSBURGH, PA	COLLABORATE W/DR CHURCH	320	Federal
INGRASSIA	PHILADELPHIA, PA	COLLBORATION WITH PENN STATE	440	Federal
INGRASSIA	NEW ORLEANS, LA	MAPPING DEEPWATER CRUISE	593	Federal
INGRASSIA	COCODRIE, LA	RESEARCH CRUISE	62	Federal
LOWE	COCODRIE, LA	BOARD RESEARCH SHIP	62	Federal
LOWE	VENICE, LA	RESEARCH BOAT	662	General
LOWE	COCODRIE, LA	RESEARCH CRUISE	62	Federal
LOWE	COCODRIE, LA	RESEARCH CRUISE	62	Federal
LUTKEN	COCODRIE, LA	BOARD RESEARCH SHIP	62	Federal
LUTKEN	VENICE, LA	BOARD RESEARCH VESSELL	206	Other
LUTKEN	NEW ORLEANS, LA	BOEMRE MEETING	634	Federal
LUTKEN	PENN STATE UNIVERSITY, PA	COLLABORATE WITH DR FISHER	702	Federal
LUTKEN	SAN ANTONIO, TX	GCAGS	1,281	Federal
LUTKEN	MEMPHIS, TN	PICK AND DELIVER AT APORT	137	Federal
LUTKEN	LAFAYETTE, LA	PICKUP AIRGUN	82	Federal
LUTKEN	FREEPOR, TX	RESEARCH	93	Federal
LUTKEN	COCODRIE, LA	RESEARCH	62	Federal
LUTKEN	COCODRIE, LA	RESEARCH CRUISE	62	Federal
LUTKEN	COCODRIE, LA	RESEARCH CRUISE	62	Federal
LUTKEN	COCODRIE, LA	RESEARCH CRUISE	62	Federal
MACELLONI	NEW ORLEANS, LA	BOEMRE MEETING	664	Federal
MACELLONI	LAFAYETTE, LA	C&C LAB VISIT/WORKSHOP	670	Other
MACELLONI	SAN ANTONIO, TX	GCAGS ANNUAL MEETING	1,276	Federal
MACELLONI	HOUMA, LA	RESEARCH BOAT	163	Federal
MACELLONI	VENICE, LA	RESEARCH BOAT	622	Other

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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
MACELLONI	COCODRIE, LA	RESEARCH BOAT	62	Federal
NOAKES	COCODRIE, LA	BOARD RESEARCH BOAT	62	Federal
NOAKES	COCODRIE, LA	BOARD RESEARCH SHIP	62	Federal
NOAKES	VENICE, LA	RESEARCH BOAT	211	General
NOAKES	COCODRIE, LA	RESEARCH CRUISE	62	Federal
OVERSTREET	COCODRIE, LA	BOARD RESEARCH SHIP	62	Federal
OVERSTREET	COCODRIE, LA	RESEARCH CRUISE	62	Federal
PIERDOMENICO	LAFAYETTE, LA	C&C LAB VISIT/WORKSHOP	205	Other
PIERDOMENICO	SANDY HOOK, NJ	JAMES J HOWARD MARINE SCIENCES LAB	390	Federal
ROBINSON	MILWAUKEE, WI	ASRRS NATIONAL CONFERENCE	1,522	General
SIMONETTI	COLUMBIA, SC	RESEARCH TRAVEL	485	General
SLEEPER	SAN FRANCISCO, CA	AUG/AIP	1,549	Federal
SLEEPER	NEW ORLEANS, LA	BOEMRE MEETING	634	Federal
SLEEPER	FREEPOR, TX	RESEARCH BOAT	93	Federal
SLEEPER	COCODRIE, LA	RESEARCH CRUISE	62	Federal
SLEEPER	COCODRIE, LA	RESEARCH CRUISE	62	Federal
SLEEPER	COCODRIE, LA	RESEARCH CRUISE	232	Federal
WELCH	NEW ORLEANS, LA	BOEMRE MEETING	634	Federal
Total Out of State Travel Cost			\$23,479	

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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					
eTrac Engineering LLC / Data analysis					Federal
<i>Comp. Rate: Based on quote</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
Specialty Devices, Inc. / Pressure testing		3,291	10,000	10,000	Federal
<i>Comp. Rate: \$3,291 - Based on actual</i>					
NRL GeoTek Core Logger / Core testing services		10,000	10,000		Federal
<i>Comp. Rate: \$10,000 - Contract amount</i>					
Texas A & M University GERG / Analysis of sediment samples		7,375			Other
<i>Comp. Rate: \$7,375 - Based on actual</i>					
Other Laboratory Testing / Sample analysis				10,000	Federal
<i>Comp. Rate: Estimate</i>					
TOTAL 61670 Laboratory & Testing Fees		20,666	20,000	20,000	

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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.
6168X Contract Worker (61682-61688)					
Charles L. Bosarge / Boat maintenance <i>Comp. Rate: \$15 per hr</i>		5,160			Other
Charles E. Bosarge / Boat maintenance <i>Comp. Rate: \$15 per hr</i>		2,955	9,360	9,400	Federal
TOTAL 6168X Contract Worker (61682-61688)		8,115	9,360	9,400	
61690 Other Fees & Services					
Consultant Exp - Cardarelli / Expenses - Visiting Speaker <i>Comp. Rate: \$1,225- Based on actuals</i>		1,225			Other
Consultant Exp - Simonetti / Expenses - Visiting Researcher <i>Comp. Rate: \$569- Based on actual</i>		569			Other
Consultant Exp - Jesse Hunt / Expenses - Consortium Speaker <i>Comp. Rate: \$318 - Based on actuals</i>		316			Other
Other -Dept of Homeland Security / Fees for VISA processing <i>Comp. Rate: \$2,050 - Based on actual</i>		2,050			Other
Other - TDI Brooks / Piston cores and heat flow samples <i>Comp. Rate: \$75,000 quote</i>		75,000	75,000		Federal
Other - Specialty Devices Inc. / Consult svcs - Scientific equipment <i>Comp. Rate: \$5,880 Quote</i>		5,880			Other
Other - Specialty Devices, Inc. / Field Days for Geophysical Cruise <i>Comp. Rate: \$1,600 per day</i>		44,800	39,600	40,000	Fed/Other
Other - Gulf Coast Research Lab / Docking Fees for R/V Kit Jones <i>Comp. Rate: \$500 per month</i>			6,000	6,000	Gen/Other
Consultant Expenses / Consultant Expenses <i>Comp. Rate: \$104,551 per year</i>				104,551	Federal
Consultant Exp - Various / Expenses - Workshop participants <i>Comp. Rate: \$48 - Based on actual</i>		48			Other
TOTAL 61690 Other Fees & Services		129,888	120,600	150,551	
GRAND TOTAL (61600-61699)		158,669	149,960	179,951	

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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
W	Truck, Kodiak	1988	Chevrolet	Pool	Transport Personnel & Equipment	G06539				
W	Truck	1989	Dodge	Pool	Transport Boat Materials & Equip	G18612				
W	Truck, One-ton	2001	Chevrolet	Pool	Transport Personnel & Equipment	G19733				
W	Truck	1967	Jeep	Pool	Crane Loading/Unloading Equipment	G18611				
P	15Passenger Van	2002	Chevrolet	Pool	Transport Personnel & Equipment	G20735				
W	Truck	2000	Chevrolet	Pool	BioDiesel Test Truck/Transport	G37215				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Restoration		
		Salaries	231,928
		Travel	3,694
		Contractual	60,238
		Commodities	-58,278
		Equipment	-20,764
		Total	216,818
		General Funds	90,978
		Federal Funds	53,740
		Other Special Funds	72,100

CAPITAL LEASES

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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	(8,025)				(8,025)
TRAVEL	(1,000)				(1,000)
CONTRACTUAL SERVICES	(1,000)				(1,000)
COMMODITIES	(2,000)				(2,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(12,025)				(12,025)