

UM - MISSISSIPPI LAW RESEARCH INSTITUTE UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
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) | 1,118,323 | 1,109,758 | 1,109,758 | | |
| a. Additional Compensation | | | 22,000 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 1,118,323 | 1,109,758 | 1,131,758 | 22,000 | 1.98% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 7,636 | 28,138 | 31,000 | 2,862 | 10.17% |
| b. Travel & Subsistence (Out-of-State) | 29,493 | | | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 37,129 | 28,138 | 31,000 | 2,862 | 10.17% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | | | | | |
| b. Communications, Transportation & Utilities | 5,658 | 4,000 | 2,000 | (2,000) | (50.00%) |
| c. Public Information | 299 | | | | |
| d. Rents | 3,531 | | 4,500 | 4,500 | |
| e. Repairs & Service | | | | | |
| f. Fees, Professional & Other Services | 40,923 | | | | |
| g. Other Contractual Services | 192,875 | 349,590 | 350,000 | 410 | 0.11% |
| h. Data Processing | 11,349 | 217 | 11,000 | 10,783 | 4,969.12% |
| i. Other | 147,089 | 348,485 | 289,749 | (58,736) | (16.85%) |
| Total Contractual Services | 401,724 | 702,292 | 657,249 | (45,043) | (6.41%) |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 34,680 | 41,160 | 48,000 | 6,840 | 16.61% |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 4,267 | 4,689 | 500 | (4,189) | (89.33%) |
| Total Commodities | 38,947 | 45,849 | 48,500 | 2,651 | 5.78% |
| 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 | 7,822 | | 10,217 | 10,217 | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 7,822 | | 10,217 | 10,217 | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | |
| TOTAL EXPENDITURES | 1,603,945 | 1,886,037 | 1,878,724 | (7,313) | (0.38%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 829,232 | 809,003 | 878,724 | 69,721 | 8.61% |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | 774,713 | 1,077,034 | 1,000,000 | (77,034) | (7.15%) |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 1,603,945 | 1,886,037 | 1,878,724 | (7,313) | (0.38%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | 14 | 13 | 14 | 1 |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | | | | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |

Approved by: _____
 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 LAW RESEARCH 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) | 778,534 | 69.61% | | 799,533 | 72.04% | | 821,533 | 72.58% | |
| 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) | 339,789 | 30.38% | | 310,225 | 27.95% | | 310,225 | 27.41% | |
| 9. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 1,118,323 | | 69.72% | 1,109,758 | | 58.84% | 1,131,758 | | 60.24% |
| 1. General State Support Special (Specify) | 8,000 | 21.54% | | | | | 11,000 | 35.48% | |
| 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) | 29,129 | 78.45% | | 28,138 | 100.00% | | 20,000 | 64.51% | |
| 9. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 37,129 | | 2.31% | 28,138 | | 1.49% | 31,000 | | 1.65% |
| 1. General State Support Special (Specify) | 16,600 | 4.13% | | | | | 17,500 | 2.66% | |
| 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) | 385,124 | 95.86% | | 702,292 | 100.00% | | 639,749 | 97.33% | |
| 9. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 401,724 | | 25.04% | 702,292 | | 37.23% | 657,249 | | 34.98% |
| 1. General State Support Special (Specify) | 21,877 | 56.17% | | 9,470 | 20.65% | | 18,474 | 38.09% | |
| 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) | 17,070 | 43.82% | | 36,379 | 79.34% | | 30,026 | 61.90% | |
| 9. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 38,947 | | 2.42% | 45,849 | | 2.43% | 48,500 | | 2.58% |

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH 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. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General State Support Special (Specify) | 4,221 | 53.96% | | | | | 10,217 | 100.00% | |
| 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) | 3,601 | 46.03% | | | | | | | |
| 9. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 7,822 | | 0.48% | | | | 10,217 | | 0.54% |
| 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. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 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. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH 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. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | 829,232 | 51.69% | | 809,003 | 42.89% | | 878,724 | 46.77% | |
| 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) _____ | 774,713 | 48.30% | | 1,077,034 | 57.10% | | 1,000,000 | 53.22% | |
| 9. | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 1,603,945 | | 100.00% | 1,886,037 | | 100.00% | 1,878,724 | | 100.00% |

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI LAW RESEARCH 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 | | | | | |
| Federal Funds | Sea Grant-National and MS/AL | | | 774,713 | 1,077,034 | 1,000,000 |
| Section A TOTAL | | | | 774,713 | 1,077,034 | 1,000,000 |

| 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 | | | |
| Section B TOTAL | | | | |

| | | | | | | |
|--------------------------------|--|--|--|----------------|------------------|------------------|
| Section S + A + B TOTAL | | | | 774,713 | 1,077,034 | 1,000,000 |
|--------------------------------|--|--|--|----------------|------------------|------------------|

| 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 LAW RESEARCH INSTITUTE

Name of Agency

FEDERAL FUNDS

Federal funds are from anticipated law research grants from the MS/Al Sea Grant Consortium and other federal sources.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH 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 | 778,534 | | 339,789 | | 1,118,323 |
| Travel | 8,000 | | 29,129 | | 37,129 |
| Contractual Services | 16,600 | | 385,124 | | 401,724 |
| Commodities | 21,877 | | 17,070 | | 38,947 |
| Other Than Equipment | | | | | |
| Equipment | 4,221 | | 3,601 | | 7,822 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 829,232 | | 774,713 | | 1,603,945 |
| No. of Positions (FTE) | 6.00 | | 7.14 | | 13.14 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 799,533 | | 310,225 | | 1,109,758 |
| Travel | | | 28,138 | | 28,138 |
| Contractual Services | | | 702,292 | | 702,292 |
| Commodities | 9,470 | | 36,379 | | 45,849 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 809,003 | | 1,077,034 | | 1,886,037 |
| No. of Positions (FTE) | 6.00 | | 6.67 | | 12.67 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|------------------|-----------------------|-----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 22,000 | | | | 22,000 |
| Travel | 11,000 | | (8,138) | | 2,862 |
| Contractual Services | 17,500 | | (62,543) | | (45,043) |
| Commodities | 9,004 | | (6,353) | | 2,651 |
| Other Than Equipment | | | | | |
| Equipment | 10,217 | | | | 10,217 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 69,721 | | (77,034) | | (7,313) |
| No. of Positions (FTE) | 1.30 | | | | 1.30 |

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 LAW RESEARCH 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 | 821,533 | 310,225 | | 1,131,758 |
| Travel | 11,000 | 20,000 | | 31,000 |
| Contractual Services | 17,500 | 639,749 | | 657,249 |
| Commodities | 18,474 | 30,026 | | 48,500 |
| Other Than Equipment | | | | |
| Equipment | 10,217 | | | 10,217 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 878,724 | 1,000,000 | | 1,878,724 |
| No. of Positions (FTE) | 7.30 | 6.67 | | 13.97 |

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 LAW RESEARCH INSTITUTE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM | | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|---------|-------------------------|---------|-----------------|-----------|---------------|-----------|
| 1. | RESEARCH | 878,724 | | 1,000,000 | | 1,878,724 |
| | SUMMARY OF ALL PROGRAMS | 878,724 | | 1,000,000 | | 1,878,724 |

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH 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 | 778,534 | | 339,789 | | 1,118,323 |
| Travel | 8,000 | | 29,129 | | 37,129 |
| Contractual Services | 16,600 | | 385,124 | | 401,724 |
| Commodities | 21,877 | | 17,070 | | 38,947 |
| Other Than Equipment | | | | | |
| Equipment | 4,221 | | 3,601 | | 7,822 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 829,232 | | 774,713 | | 1,603,945 |
| No. of Positions (FTE) | 6.00 | | 7.14 | | 13.14 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 799,533 | | 310,225 | | 1,109,758 |
| Travel | | | 28,138 | | 28,138 |
| Contractual Services | | | 702,292 | | 702,292 |
| Commodities | 9,470 | | 36,379 | | 45,849 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 809,003 | | 1,077,034 | | 1,886,037 |
| No. of Positions (FTE) | 6.00 | | 6.67 | | 12.67 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|------------------|-----------------------|-----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | 22,000 | | | | 22,000 |
| Travel | 11,000 | | (8,138) | | 2,862 |
| Contractual Services | 17,500 | | (62,543) | | (45,043) |
| Commodities | 9,004 | | (6,353) | | 2,651 |
| Other Than Equipment | | | | | |
| Equipment | 10,217 | | | | 10,217 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 69,721 | | (77,034) | | (7,313) |
| No. of Positions (FTE) | 1.30 | | | | 1.30 |

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 LAW RESEARCH 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 | 821,533 | 310,225 | | 1,131,758 |
| Travel | 11,000 | 20,000 | | 31,000 |
| Contractual Services | 17,500 | 639,749 | | 657,249 |
| Commodities | 18,474 | 30,026 | | 48,500 |
| Other Than Equipment | | | | |
| Equipment | 10,217 | | | 10,217 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | 878,724 | 1,000,000 | | 1,878,724 |
| No. of Positions (FTE) | 7.30 | 6.67 | | 13.97 |

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 LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|------------------|-------------------------|--------------------------|---|---|
| EXPENDITURES: | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Restoration | Total Funding Change | FY 2013 Total Request | | |
| SALARIES | 1,109,758 | | | 22,000 | 22,000 | 1,131,758 | | |
| GENERAL | 799,533 | | | 22,000 | 22,000 | 821,533 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 310,225 | | | | | 310,225 | | |
| OTHER | | | | | | | | |
| TRAVEL | 28,138 | | | 2,862 | 2,862 | 31,000 | | |
| GENERAL | | | | 11,000 | 11,000 | 11,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 28,138 | | | (8,138) | (8,138) | 20,000 | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 702,292 | | | (45,043) | (45,043) | 657,249 | | |
| GENERAL | | | | 17,500 | 17,500 | 17,500 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 702,292 | | | (62,543) | (62,543) | 639,749 | | |
| OTHER | | | | | | | | |
| COMMODITIES | 45,849 | | | 2,651 | 2,651 | 48,500 | | |
| GENERAL | 9,470 | | | 9,004 | 9,004 | 18,474 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 36,379 | | | (6,353) | (6,353) | 30,026 | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | | | | 10,217 | 10,217 | 10,217 | | |
| GENERAL | | | | 10,217 | 10,217 | 10,217 | | |
| 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 | 1,886,037 | | | (7,313) | (7,313) | 1,878,724 | | |

| FUNDING: | | | | | | | | |
|-------------------|------------------|--|--|-----------------|-----------------|------------------|--|--|
| GENERAL FUNDS | 809,003 | | | 69,721 | 69,721 | 878,724 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,077,034 | | | (77,034) | (77,034) | 1,000,000 | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | 1,886,037 | | | (7,313) | (7,313) | 1,878,724 | | |

| POSITIONS: | | | | | | | | |
|-------------------|--------------|--|--|-------------|-------------|--------------|--|--|
| GENERAL FTE | 6.00 | | | 1.30 | 1.30 | 7.30 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 6.67 | | | | | 6.67 | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 12.67 | | | 1.30 | 1.30 | 13.97 | | |

| 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)

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program was established by section 57-55-5 of the MS Code of 1972 as an official advisory law revision, research and reform agency of the state. The general purpose of the Institute is to provide law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial, and commercial development.

II. Program Objective:

To examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state utilizing staff council, law school faculty, and law students.

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:**

These are ongoing expenses for the operational budget. The Institute's budget allows it to serve Mississippian's through: research for legislative counsel and committees, the publication of law enforcement manuals for Mississippi's law enforcement personnel, advising local governments, assisting Mississippi universities with patents, copyrights, and trademarks, and helping to untangle legal issues facing our coastal communities.

Research projects in FY 2011 included providing law research and counsel to House and Senate legislative committees, drafting offices and committee counsel on such topics as animal cruelty, imminent domain, and the attempted murder statutes. Another set of projects included updating our law enforcement manuals (the Model Form Affidavit Book, the Rules of the Road, the MS Law Officers Handbook, and the Prosecutor's Trial and Training Manual) which are used by over 326 police and sheriffs, 238 state courts and 318 other legal personnel throughout the state. In the local government area, the Institute assisted in analyzing such things as private restrictive covenants, municipal zoning, mobile food vendor regulation and the control of wildlife by municipalities. In addition to providing assistance on many issues relating to the development of university research and intellectual property, the Institute also continued with its publication of IP Mississippi, a newsletter designed to inform the state's higher education community on patent, copyright, and trademark developments relevant to university research and teaching. The Institute's Sea Grant programs published several newsletters and fielded research requests from coastal communities on issues ranging from aquaculture and fisheries to coastal conservation. Representative projects included research into the regulation of water quality by local governments, sea food sales and safety regulations, and coastal development laws in Gulf communities. The Institute has received very favorable feedback on its services and envisions that future comprehensive research will be similar to that which has been provided to the Legislature and other constituents in the past.

Funding:

Salaries and Wages: Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The function, research and analysis of the Institute are dependent on its personnel. The increase in this category requested is to fund student worker wages, which have not been funded by state appropriations for two years. Regular staff wages and salaries remain the same under this request.

Travel: It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also, the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date. The increase in travel costs requested reflects estimated increased costs due to inflation and other economic factors.

Contractual Services: Communication and office equipment rental costs make up most of the necessary funds for

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 LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

contractual services expenses. It is through these devices that the Institute is able to work with Mississippians and agencies through the state in a timely manner. The increase requested in this category is estimated to help with the increase in costs of telephone, postage, office equipment rental and other such expenses.

Commodities: The funds in this category are primarily for printing and publishing research reports of the Institute, purchasing research materials such as reporters and office supplies. The increase is requested for the printing of additional publications and handbooks.

Data Processing: The amount requested in this category is for the replacement and upgrading obsolete computers and computer related equipment. As virtually all of the research and publications undertaken by the Institute are conducted on computers, it is critical that the Institute's computer equipment remain current and operational. If this equipment is not upgraded on a regular basis, the entire system will become obsolete in a few years and need replacing at a substantially higher cost.

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

UM - MISSISSIPPI LAW RESEARCH 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 Major Research Projects | 219.00 | 140.00 | 140.00 |
| 2 Minor Research Projects | 259.00 | 200.00 | 200.00 |

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 Law Research Projects | 2,334.00 | 3,400.00 | 3,400.00 |

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 Law Research for the Legislature | 60.00 | 70.00 | 70.00 |
| 2 Law Research for State Agencies | 318.00 | 200.00 | 200.00 |
| 3 Law Research for Local Governments | 100.00 | 50.00 | 50.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

| | Fiscal Year 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) RESEARCH | | | | |
| GENERAL | 809,003 | (24,270) | 784,733 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,077,034 | | 1,077,034 | |
| OTHER SPECIAL | | | | |
| TOTAL | 1,886,037 | (24,270) | 1,861,767 | |
| Narrative Explanation: | | | | |
| <p>This reduction would have a serious impact on our ability to provide services for the State. As with other agencies, the budget for MLRI is already at a minimally sustainable level. MLRI has currently no funds set aside for travel to meet with constituents. Also, MLRI as currently budgeted has no funds set aside to replace obsolete or non-working computers or office equipment. Both travel and equipment are necessary to allow MLRI to perform its functions. A further 3% reduction, therefore, would further seriously impact our ability to serve the State.</p> | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 809,003 | (24,270) | 784,733 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,077,034 | | 1,077,034 | |
| OTHER SPECIAL | | | | |
| TOTAL | 1,886,037 | (24,270) | 1,861,767 | |

Board of Trustees of Institutions of Higher Learning MEMBERS

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH 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 | | | |
| 61020 Employee Training | | | |
| TOTAL (A) | | | |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 5,658 | 4,000 | 2,000 |
| 611XX Transportation of Goods (61180-61190) | | | |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | 5,658 | 4,000 | 2,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 299 | | |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 299 | | |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 705 | | |
| 61430 Land | | | |
| 61440 Office Equipment | 2,826 | | 4,500 |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| TOTAL (D) | 3,531 | | 4,500 |
| 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 | | | |
| 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 | | | |
| 6168X Contract Worker (61682-61688) | 5,703 | | |
| 61690 Other Fees & Services | 35,220 | | |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI LAW RESEARCH 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 |
|--|--|---|--|
| TOTAL (F) | 40,923 | | |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | | | |
| 61715 Insurance Computer Equipment | | | |
| 61720 Membership Dues | | | |
| 61721 Subscriptions | 1,195 | | |
| Indirects | 189,038 | 349,590 | 350,000 |
| Employee Recruitment Costs | 2,642 | | |
| TOTAL (G) | 192,875 | 349,590 | 350,000 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | | | |
| 61905 IS Professional Fees - ITS | | | |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges to State Data Center | | | |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | 1,032 | | 500 |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | 7,294 | | 10,000 |
| 61924 Long Distance Charges - Outside Vendor | | | |
| 61925 Long Distance Charges - ITS | 523 | 217 | 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 | 2,500 | | |
| 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) | | | |
| TOTAL (H) | 11,349 | 217 | 11,000 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| Workshops, Planning | 147,089 | 348,485 | 289,749 |
| TOTAL (I) | 147,089 | 348,485 | 289,749 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 401,724 | 702,292 | 657,249 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 16,600 | | 17,500 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 385,124 | 702,292 | 639,749 |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | 401,724 | 702,292 | 657,249 |

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI LAW RESEARCH 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) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 31,793 | 40,243 | 43,000 |
| 62120 Duplication & Reproduction Supplies | | | |
| 62130 Office Supplies & Materials | 2,887 | | 5,000 |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | | | |
| Instructional Materials | | 917 | |
| Total (B) | 34,680 | 41,160 | 48,000 |
| 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 | | | |
| 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 | 4,267 | | 500 |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62560 Eating Utensils | | | |
| 62590 Other Supplies & Materials | | 4,689 | |
| 62595 Other Equipment (less than \$1,000) | | | |
| Total (E) | 4,267 | 4,689 | 500 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 38,947 | 45,849 | 48,500 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 21,877 | 9,470 | 18,474 |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 17,070 | 36,379 | 30,026 |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | 38,947 | 45,849 | 48,500 |

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

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH 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 | | | | | | | |
| Desktop computer | | 2,007 | | | | | |
| Laptop | | 1,025 | | | 1 | 2,000 | 2,000 |
| Printer | | 569 | | | | | |
| Desktop | | 1,306 | | | 3 | 2,000 | 6,000 |
| Desktop | | 1,708 | | | | | |
| Laptop | | 1,207 | | | 1 | 2,217 | 2,217 |
| Desktop | | | | | | | |
| TOTAL (C) | | 7,822 | | | | | 10,217 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | | | | | | |
| TOTAL (D) | | | | | | | |
| 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 | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 7,822 | | | | | 10,217 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | 4,221 | | | | | 10,217 |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 3,601 | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | 7,822 | | | | | 10,217 |

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

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH INSTITUTE
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**

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH INSTITUTE

Name of Agency

Overview

The work of the Institute serves the state of Mississippi in areas that have been specifically authorized by the Legislature incrementally over the past 28 years. These areas are extensive research in support of Legislative Committees (Mr. Cotton Ruthven), criminal law research (handbooks, training, legislative bills) (Mr. Richard Carlisle), local government law research on issues affecting municipalities, counties, school districts and concerned legislative committees (Mr. Jerry Patton), copyright and patent law and policy research for all of the state universities (Mr. William Wilkins and Ms. A. Meaghin Burke) and ocean, coastal and natural resources law researching issues affecting coastal governmental agencies (Ms. Terra Bowling, Ms. Niki Pace and Ms. Stephanie Showalter Otts). These lawyers and their work are supported by an Administrative Coordinator (Ms. Carol Bullard), a Web Developer (Ms. Waurene Roberson), a Program Coordinator (Ms. Dominiqua Dickey) and part time work of law and undergraduate students. The work of these employees is managed by the Institute Director, Mr. William Wilkins.

Budget Request

Between FY'00 and FY'02 appropriated state funds for the operation of the Institute were reduced by \$106,005, a 15% decrease in a budget where salaries, wages and fringe benefits consumes 85% of the total budget in FY'02 (80% in FY'00). These reductions eliminated funds for replacement of obsolete and worn out data processing equipment (computers, printers, etc.) so essential to the law research mission of the Institute and reduced Contractual Services, Commodities and Travel budgets to an absolute minimum before invading salaries. State funding for FY'03-FY'08 returned to barely sustainable levels but is very much appreciated. In 2009, the Institute's funds were reduced in widespread mid-year budget cuts. These reductions amounted to 5% of the Institute's budget and resulted in severely limiting the Institute's travel and commodities budgets both of which in turn limited the Institute's ability to deliver its services to its constituents. The Institute's funding was restored in its 2010 budget which was very much appreciated, but was again cut by over 9% by year's end. Mississippi Law Research Institute's budget was again decreased for FY 2012 to a barely sustainable level. The increases requested herein, as discussed more thoroughly under "Restoration," will enable the Institute to continue meeting the needs of the Legislature and other constituents while keeping current with the increased costs associated with inflation and other economic factors.

Research Personnel

Mr. Ruthven is a graduate of the US Military Academy and the University of Mississippi Law School (1976). He joined the Institute in 1990 replacing Mr. Al Sage. He has over 35 years varied experience in Mississippi law practice and research. His work is familiar to many legislators and legislative staff. He provides research to the Legislature on lengthy projects such as tort reform and workers' compensation law reform and quick turnaround for 50 state and federal law research projects from Committee Counsel during the session.

Mr. Carlisle is a 1972 University of Mississippi law graduate who joined the Institute in 1985 with extensive Mississippi civil and criminal law practice. He is a former county prosecuting attorney. His work is developing and maintaining handbooks and training material for use by Mississippi law enforcement personnel and court personnel and researching criminal law matters for the Legislature. His publications are used throughout the state by Highway patrol, municipal and county police, prosecutors and court clerks and judges.

Mr. Patton is a University of Mississippi, Duke Law School (1983) graduate with scholarship post graduate work at Stanford University and Nottingham University (England). He joined the Institute in 1994 to fill a need identified by the Legislature for comprehensive law research on matters affecting local government generally. He has developed and maintains a code of ordinances for municipalities to conform to Mississippi and federal laws that is widely utilized by cities throughout the state. He also provides research and counsel to the Legislature on local government matters. He recently served as Counsel for the Administrative Law Reform Task force.

NARRATIVE
2013 BUDGET REQUEST

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Mr. Wilkins is a graduate of Sewanee and the University of Mississippi Law School (1991). He serves as Director and also conducts research in his area of specialty, intellectual property. He joined the Institute in 2000 and became Director upon the retirement of long term Director, William Hooper Jr. in 2006. This is an area of law of particular concern to the state's Universities where much research is performed. Lawyers with this specialty are hard to find and employ. With research activities growing dramatically at the state's Universities, there was a need identified to the Legislature for assistance in educating research personnel on copyright and patent law to protect the State's interest. Mr. Wilkins conducts seminars on these matters for all the state universities, monitors university intellectual property written policies and provides assistance to University attorneys on intellectual property matters.

Ms. Burke is Research Counsel in the Intellectual Property Group at the Mississippi Law Research Institute. She received a B.S. in pharmaceutical sciences from the University of Mississippi in 2000 and a J.D. from the University of Mississippi School of Law in 2006. During law school, Meaghin served as Mississippi Cases Editor for the Mississippi Law Journal, won the McGlinchey Stafford Oral Advocacy Competition, and published a comment, "New Approaches to Pharmaceutical Patent Law: Why Current Patent Jurisprudence Is Inappropriate as Applied to the Unique Characteristics of Chemical Compounds."

Ms. Showalter Otts, a 2001 Master of Laws graduate from Vermont Law School is the Director of the Mississippi-Alabama Sea Grant Legal Program. This is a nationally recognized ocean and coastal law and policy research program funded by a grant from the National Sea Grant College program now in its 34th consecutive year at the Ole Miss Law Center. This grant provides 100% of the salary for another lawyer, Ms. Niki Pace. Ms. Pace, a Hattiesburg native, received a B.S. in geology from the University of Southern Mississippi and a law degree from Lewis and Clark School of Law in 2002. She returned to Lewis and Clark in 2008 and obtained an LL.M. in environmental and natural resources law. This program provides law research and counsel to coastal governmental agencies in Mississippi and Alabama on such matters as fisheries, aquaculture, beach development and protection and wetlands use. Due to the long standing reputation of this program the National Sea Grant College Program of the National Oceanic and Atmospheric Administration established a National Sea Grant Law Center at the Mississippi Law Research Institute in 2002. Ms. Showalter is director of this Center and Ms. Terra Bowling is Research Counsel. Ms. Bowling received bachelor degrees in Journalism and Spanish from the University of Mississippi and a J.D. from the University of Mississippi School of Law. Prior to attending law school, Terra served as assistant editor for American City and County magazine. As a law student, she served as a research associate for the National Sea Grant Law Center. She joined the law center staff after graduation and currently serves as editor of The SandBar and The Sea Grant Law and Policy Digest. The Center also houses a Web Developer, Ms. Waurene Roberson and a Program Coordinator, Ms. Dominiqua Dickey. The Center is a national research center for ocean and coastal law and policy and is funded by a grant from the National Oceanic and Atmospheric Administration.

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

UM - MISSISSIPPI LAW RESEARCH 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 |
|--------------------------|-----------------------------------|--------------------------------------|-------------|----------------|
| Niki Pace | Spanish Fort, AL | AL Working Waterfront Workshop | 367 | Federal |
| Niki Pace | New Orleans, LA | American Bar Assoc/Environmental Law | 1,004 | Federal |
| Stephanie Showalter Otts | Arlington, VA | Aquatic Nuisance Species | 934 | Federal |
| Nicholas Lund | Norfolk, VA | Atlantic Intercoastal Conference | 1,026 | Federal |
| Niki Pace | Mobile, AL | Bays and Bayous | 772 | Federal |
| Niki Pace | Spanish Fort, AL | Coastal Community/Resilience Team | 525 | Federal |
| Niki Pace | Spanish Fort, AL | DC NR Section 309 | 343 | Federal |
| William Wilkins | Mobile, AL | Environmental Law Forum | 518 | State |
| Stephanie Showalter Otts | Sheboygan, WI | Great Lakes SG Networking Meeting | 1,399 | Federal |
| Niki Pace | St Petersburg, FL | Gulf Alliance Habitat Team Meeting | 990 | Federal |
| Niki Pace | Fairhope, Daphne, Gulf Shores, AL | Gulf Gathering RNDA Workshop | 205 | Federal |
| Stephanie Showalter Otts | Daphne, AL | Gulf Gathering RNDA Workshop | 208 | Federal |
| Stephanie Showalter Otts | Washington, DC | Invasive Species Training | 974 | Federal |
| Niki Pace | Coden, AL | Living Shoreslines and the Law | 474 | Federal |
| Nicholas Lund | Providence, RI | Marine Law Symposium | 954 | Federal |
| Stephanie Showalter Otts | Portland, OR | National SYMP on Water Access | 1,634 | Federal |
| Stephanie Showalter Otts | Memphis, TN | National Agriculture Ext Confer | 289 | Federal |
| Nicholas Lund | Eugene, OR | Public Interest in Environmental Law | 1,175 | Federal |
| Niki Pace | Eugene, OR | Public Interest in Environmental Law | 1,312 | Federal |
| Stephanie Showalter Otts | Washington, DC | SG Association | 1,286 | Federal |
| Niki Pace | Seattle, WA | SG Catch Shares | 246 | Federal |
| Niki Pace | Mobile, AL | SG Legal Program | 569 | Federal |
| Nicholas Lund | New Orleans, LA | SG Week | 1,644 | Federal |
| Niki Pace | New Orleans, LA | SG Week | 1,675 | Federal |
| Carolyn Roberson | New Orleans, LA | SG Week | 1,743 | Federal |
| Dominqua Dickey | New Orleans, LA | SG Week | 1,270 | Federal |
| Terra Bowling | New Orleans, LA | SG Week | 1,700 | Federal |
| Stephanie Showlater Otts | New Orleans, LA | SG Week | 1,138 | Federal |
| Terra Bowling | Portland, ME | Working Waterways and Waterfronts | 1,222 | Federal |
| William Wilkins | San Francisco, CA | NACUA | 1,897 | State |

Total Out of State Travel Cost \$29,493

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

UM - MISSISSIPPI LAW RESEARCH 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 | | | | | |
| 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 | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | | | | |
| 6168X Contract Worker (61682-61688) | | | | | |
| Joshua Wilks / Speaker at Conference | | 63 | | | Federal |
| <i>Comp. Rate: 63.00 for mileage</i> | | | | | |
| Donna Christie / Speaker at Conference | | 516 | | | Federal |
| <i>Comp. Rate: 516.00 for travel expense</i> | | | | | |
| Matthew Freeman / Speaker at Conference | | 586 | | | Federal |
| <i>Comp. Rate: 586 for travel expenses</i> | | | | | |
| Coastal Society/Kristina Gjerde / Speaker at Conference | | 1,271 | | | Federal |
| <i>Comp. Rate: 1271 for travel expenses</i> | | | | | |
| Amit Bhowmick / Speaker at Conference | | 648 | | | Federal |
| <i>Comp. Rate: 648 for travel expenses</i> | | | | | |
| Raymond Vaughn / Speaker at Conference | | 57 | | | Federal |
| <i>Comp. Rate: 57 for travel expenses</i> | | | | | |
| Robert Phillips / Speaker at Conference | | 139 | | | Federal |
| <i>Comp. Rate: 139 for travel expenses</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI LAW RESEARCH 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. |
|--|--------------------|--|---|--|-----------|
| Jason Oyler / Speaker at Conference <i>Comp. Rate: 383 for travel expenses</i> | | 383 | | | Federal |
| Emily Vainieri / Speaker at Conference <i>Comp. Rate: 14 for travel expenses</i> | | 14 | | | Federal |
| Julia Gontrum / Speaker at Conference <i>Comp. Rate: 48 for travel expenses</i> | | 48 | | | Federal |
| Elizabeth Andrews / Speaker at Conference <i>Comp. Rate: 9 for travel expenses</i> | | 9 | | | Federal |
| Roberth Kuehl / Speaker at Conference <i>Comp. Rate: 147 for travel expenses</i> | | 147 | | | Federal |
| Timothy Schaeffer / Speaker at Conference <i>Comp. Rate: 492 for travel expenses</i> | | 493 | | | Federal |
| Mark Davis / Speaker at Conference <i>Comp. Rate: 144 for travel expenses</i> | | 144 | | | Federal |
| Matthew Freeman / Speaker at Conference <i>Comp. Rate: 454 for travel expenses</i> | | 454 | | | Federal |
| David White / Speaker at Conference <i>Comp. Rate: 696 for travel expenses</i> | | 696 | | | Federal |
| Timothy Hoffman / Speaker at Conference <i>Comp. Rate: 35 for travel expenses</i> | | 35 | | | Federal |
| TOTAL 6168X Contract Worker (61682-61688) | | <u><u>5,703</u></u> | | | |
| 61690 Other Fees & Services | | | | | |
| Admiral Semmes Motel / conference room/food <i>Comp. Rate: 720 for room and food</i> | | 720 | | | Federal |
| Joshua Clemons / Wrote Oxbow Lake white paper <i>Comp. Rate: 5500 for writing paper</i> | | 5,500 | | | Federal |
| Consensus Building Institute / Hosted Meeting for Pace University Law S <i>Comp. Rate: 4000 for room and food</i> | | 4,000 | | | Federal |
| Professional Associates / Evaluated National SG <i>Comp. Rate: 25000 for evaluation</i> | | 25,000 | | | Federal |
| TOTAL 61690 Other Fees & Services | | <u><u>35,220</u></u> | | | |
| GRAND TOTAL (61600-61699) | | 40,923 | | | |

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH 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 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE _____

Agency Name

| Program | Decision Unit | Object | Amount |
|------------------------|----------------------|---------------|---------------|
| Priority # 0 | | | |
| Program # 1 : RESEARCH | | | |
| | Restoration | | |
| | | Salaries | 22,000 |
| | | Travel | 2,862 |
| | | Contractual | -45,043 |
| | | Commodities | 2,651 |
| | | Equipment | 10,217 |
| | | Total | -7,313 |
| | | General Funds | 69,721 |
| | | Federal Funds | -77,034 |

CAPITAL LEASES

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH 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 | (14,774) | | | | (14,774) |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | (9,496) | | | | (9,496) |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (24,270) | | | | (24,270) |