

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

Dustin N. Thomas, Chairman

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	64,501	65,400	100,250		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>64,501</b>	<b>65,400</b>	<b>100,250</b>	<b>34,850</b>	<b>53.28%</b>
2. Travel					
a. Travel & Subsistence (In-State)	3,674	4,000	4,000		
b. Travel & Subsistence (Out-of-State)	12,025	7,368	7,368		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>15,699</b>	<b>11,368</b>	<b>11,368</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	750	1,000	1,000		
b. Communications, Transportation & Utilities	4,688	5,300	5,300		
c. Public Information					
d. Rents	26,284	26,605	26,605		
e. Repairs & Service					
f. Fees, Professional & Other Services	14,269	14,240	14,240		
g. Other Contractual Services	1,043	1,045	1,045		
h. Data Processing	1,496	1,604	1,604		
i. Other					
<b>Total Contractual Services</b>	<b>48,530</b>	<b>49,794</b>	<b>49,794</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,715	2,700	2,700		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	717	931	931		
<b>Total Commodities</b>	<b>2,432</b>	<b>3,631</b>	<b>3,631</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			3,000	3,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>			<b>3,000</b>	<b>3,000</b>	
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>131,162</b>	<b>130,193</b>	<b>168,043</b>	<b>37,850</b>	<b>29.07%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	235,928	220,667	222,574	1,907	0.86%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Continuing Legal Education Fees	112,848	124,000	124,000		
Interest of Investment of Special Funds	3,053	4,500	4,500		
Sales between Agencies		3,600	3,600		
Less: Estimated Cash Available Next Fiscal Period	( 220,667)	( 222,574)	( 186,631)	( 35,943)	( 16.14%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>131,162</b>	<b>130,193</b>	<b>168,043</b>	<b>37,850</b>	<b>29.07%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	2	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Dustin N. Thomas, Chairman  
 Official of Board or Commission

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

Phone Number: (601) 359-3731

Submitted by: Tracy Graves  
 Name

Title: CLE Administrator

Date: August 29, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Continuing Legal Education Fees	64,501	100.00%		65,400	100.00%		100,250	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Salaries</b>	<b>64,501</b>		<b>49.17%</b>	<b>65,400</b>		<b>50.23%</b>	<b>100,250</b>		<b>59.65%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Continuing Legal Education Fees	15,699	100.00%		11,368	100.00%		11,368	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Travel</b>	<b>15,699</b>		<b>11.96%</b>	<b>11,368</b>		<b>8.73%</b>	<b>11,368</b>		<b>6.76%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Continuing Legal Education Fees	48,530	100.00%		49,794	100.00%		49,794	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Contractual</b>	<b>48,530</b>		<b>37.00%</b>	<b>49,794</b>		<b>38.24%</b>	<b>49,794</b>		<b>29.63%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Continuing Legal Education Fees	2,432	100.00%		3,631	100.00%		3,631	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Commodities</b>	<b>2,432</b>		<b>1.85%</b>	<b>3,631</b>		<b>2.78%</b>	<b>3,631</b>		<b>2.16%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees							3,000	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Equipment</b>							<b>3,000</b>		<b>1.78%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Commission on Continuing Legal Education

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees									
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Continuing Legal Education Fees	131,162	100.00%		130,193	100.00%		168,043	100.00%	
11. Interest of Investment of Special Funds									
12. Sales between Agencies									
13.									
<b>TOTAL</b>	<b>131,162</b>		<b>100.00%</b>	<b>130,193</b>		<b>100.00%</b>	<b>168,043</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Commission on Continuing Legal Education  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	235,928	220,667	222,574
Continuing Legal Education Fees (3052)	Continuing Legal Education Fees	112,848	124,000	124,000
Interest of Investment of Special Funds	Interest on Treasury Investments	3,053	4,500	4,500
Sales between Agencies (3052)	Sales Between Agencies		3,600	3,600
<b>Section B TOTAL</b>		<b>351,829</b>	<b>352,767</b>	<b>354,674</b>

<b>Section S + A + B TOTAL</b>		<b>351,829</b>	<b>352,767</b>	<b>354,674</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasurer 3052-Continuing Legal	3052	CLE Fees, Int. Earned, CT. Reporter			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MS Commission on Continuing Legal Education

Name of Agency

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				64,501	64,501
Travel				15,699	15,699
Contractual Services				48,530	48,530
Commodities				2,432	2,432
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>131,162</b>	<b>131,162</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				65,400	65,400
Travel				11,368	11,368
Contractual Services				49,794	49,794
Commodities				3,631	3,631
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>130,193</b>	<b>130,193</b>
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,850	34,850
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>37,850</b>	<b>37,850</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			100,250	100,250
Travel			11,368	11,368
Contractual Services			49,794	49,794
Commodities			3,631	3,631
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>168,043</b>	<b>168,043</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



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

MS Commission on Continuing Legal Education  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	CONTINUING LEGAL EDUCATION				168,043	168,043
	SUMMARY OF ALL PROGRAMS				168,043	168,043

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education

Program No. 1 of 1 Programs

AGENCY

CONTINUING LEGAL EDUCATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				64,501	64,501
Travel				15,699	15,699
Contractual Services				48,530	48,530
Commodities				2,432	2,432
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>131,162</b>	<b>131,162</b>
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				65,400	65,400
Travel				11,368	11,368
Contractual Services				49,794	49,794
Commodities				3,631	3,631
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>130,193</b>	<b>130,193</b>
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,850	34,850
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>37,850</b>	<b>37,850</b>
No. of Positions (FTE)				1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Commission on Continuing Legal Education  
AGENCY

Program No. 1 of 1 Programs

**CONTINUING LEGAL EDUCATION**  
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				100,250	100,250
Travel				11,368	11,368
Contractual Services				49,794	49,794
Commodities				3,631	3,631
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>168,043</b>	<b>168,043</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Equipment	Total Funding Change	FY 2014 Total Request	
<b>SALARIES</b>	<b>65,400</b>			<b>34,850</b>		<b>34,850</b>	<b>100,250</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,400			34,850		34,850	100,250	
<b>TRAVEL</b>	<b>11,368</b>						<b>11,368</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,368						11,368	
<b>CONTRACTUAL</b>	<b>49,794</b>						<b>49,794</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	49,794						49,794	
<b>COMMODITIES</b>	<b>3,631</b>						<b>3,631</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,631						3,631	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>					<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					3,000	3,000	3,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>130,193</b>			<b>34,850</b>	<b>3,000</b>	<b>37,850</b>	<b>168,043</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	130,193			34,850	3,000	37,850	168,043	
<b>TOTAL</b>	<b>130,193</b>			<b>34,850</b>	<b>3,000</b>	<b>37,850</b>	<b>168,043</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

MS Commission on Continuing Legal Education

1 - CONTINUING LEGAL EDUCATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Salaries:**

We are requesting an increase of \$34,850 for the hire of a full-time employee. The Mississippi Judicial College has asked for CLE assistance to maintain the state judges' CJE (Continuing Judicial Education) credits. This requires the need for more than a contract worker.

**(E) Equipment:**

\$3000 is requested in spending authority for equipment. This request is to cover the one time purchase of two new desk tops for the Commission on Continuing Legal Education staff. The operating system, Windows XP, will no longer be supported in FY2014 and the current computers will no longer be covered under warranty.

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

MS Commission on Continuing Legal Education  
 AGENCY NAME

1 - CONTINUING LEGAL EDUCATION  
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Bar Members Reported	8,723.00	9,000.00	9,300.00
2 Number of Program Requests Received	8,335.00	9,000.00	9,500.00
3 Number of CLE Seminars Reported	5,815.00	6,000.00	6,500.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of months to compile reports	20.00	2.00	2.00
2 Percentage of Delinquent Attorneys	1.00	0.50	0.25
3 Percentage of Program Requests Answered	100.00	100.00	100.00
4 Percentage of CLE Seminars entered on computer.	100.00	100.00	100.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Decrease time frame for sending out delinquent notices below previous 12 month period (percentage)	2.00	5.00	5.00
2 Percentage of requests answered for approval of CLE programs	100.00	100.00	100.00
3 Percentage of CLE Seminars entered into computer files.	100.00	100.00	100.00

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

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

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CONTINUING LEGAL EDUCATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	130,193		130,193	
<b>TOTAL</b>	<b>130,193</b>		<b>130,193</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	130,193		130,193	
<b>TOTAL</b>	<b>130,193</b>		<b>130,193</b>	

## COMMISSION ON CONTINUING LEGAL EDUCATION MEMBERS

MS Commission on Continuing Legal Education

Agency

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

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

B. Estimated number of meetings FY2013

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

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Thomas, Dustin</u>	<u>Pascagoula, MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
2.	<u>Buchanan, Sam H. (Chairman)</u>	<u>Hattiesburg, MS</u>	<u>Supreme Court</u>	<u>August 2012</u>	<u>3 years</u>
3.	<u>Luter, George S</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2011</u>	<u>3 years</u>
4.	<u>Maddox, Selene D</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2012</u>	<u>3 years</u>
5.	<u>Maron, Elizabeth Lee</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2012</u>	<u>3 years</u>
6.	<u>Parker Jr., Roy O</u>	<u>Tupelo MS</u>	<u>Supreme Court</u>	<u>August 2011</u>	<u>3 years</u>
7.	<u>Sanders, Alix H</u>	<u>Greenwood MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
8.	<u>Walker Jr., William</u>	<u>Jackson MS</u>	<u>Supreme Court</u>	<u>August 2010</u>	<u>3 years</u>
9.	<u>Sliman, Richard W.</u>	<u>Gulfport, MS</u>	<u>Supreme Court</u>	<u>August 2011</u>	<u>3 years</u>

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

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

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	750	1,000	1,000
<b>TOTAL (A)</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	4,629	5,000	5,000
611XX Transportation of Goods (61180-61190)	59	300	300
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>4,688</b>	<b>5,300</b>	<b>5,300</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	1,780	1,801	1,801
61460 Other Equipment			
61470 Capitol Facilities - Rental	24,504	24,504	24,504
61480 Exhibits, Displays & Conference Room		300	300
61490 Other Rental			
<b>TOTAL (D)</b>	<b>26,284</b>	<b>26,605</b>	<b>26,605</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	324	277	277
61616 MMRS Fees	1,091	1,105	1,105
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
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	11,664	11,664	11,664
6166X Court Costs & Reporters (61661-61666)			
61683 Contract Worker-Employer Match	892	821	821
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	298	373	373
<b>TOTAL (F)</b>	<b>14,269</b>	<b>14,240</b>	<b>14,240</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	43	45	45
61710 Insurance & Fidelity Bonds	500	500	500
61715 Insurance Computer Equipment			
61720 Membership Dues	500	500	500
61721 Subscriptions			
61718 Bank Service Charges			
<b>TOTAL (G)</b>	<b>1,043</b>	<b>1,045</b>	<b>1,045</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,057	1,100	1,100
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	52	104	104
61926 Private Data Line Monthly Charges - Outside Vendor	387	400	400
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>1,496</b>	<b>1,604</b>	<b>1,604</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>48,530</b>	<b>49,794</b>	<b>49,794</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	48,530	49,794	49,794
<b>TOTAL FUNDS</b>	<b>48,530</b>	<b>49,794</b>	<b>49,794</b>

**SCHEDULE C  
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	920	1,200	1,200
62120 Duplication & Reproduction Supplies	412	500	500
62130 Office Supplies & Materials	210	500	500
62140 Paper Supplies	173	500	500
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>1,715</b>	<b>2,700</b>	<b>2,700</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62475 Food for Business Meetings	717	931	931
<b>Total (E)</b>	<b>717</b>	<b>931</b>	<b>931</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,432</b>	<b>3,631</b>	<b>3,631</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,432	3,631	3,631
<b>TOTAL FUNDS</b>	<b>2,432</b>	<b>3,631</b>	<b>3,631</b>

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Commission on Continuing Legal Education

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment					2	1,500	3,000
<b>TOTAL (D)</b>							<b>3,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							<b>3,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							3,000
<b>TOTAL FUNDS</b>							<b>3,000</b>

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

MS Commission on Continuing Legal Education

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Commission on Continuing Legal Education

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Underwriting Losses for CLE Programs			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2014 BUDGET REQUEST**

MS Commission on Continuing Legal Education

Name of Agency

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

For FY 2014 a total of \$168,043 is requested. This is an increase of 29.07% or \$37,850 above the FY2013 appropriation. A summary of this request is as follows:

Personal Services - Salaries

\$100,250 is requested in the salary category which is an increase of \$34,850. This request is for funding one (1) existing CLE Administrator and one (1) new Administrative Assistant III position. Since January 2007, there has been a full-time contract worker employed to assist the CLE Administrator with various clerical duties. This requested increase will reclassify this position from a full-time contract worker to a full-time salaried position. Because the CLE Administrator is also responsible for administrative support for the Board of Certified Court Reporters, this new position will assist with duties for this Board. In addition, the Mississippi Judicial College has asked for the CLE Commission's assistance to maintain the state judges' CJE (Continuing Judicial Education) credits. Funding for this position will be paid from CLE fees (special funds) and from transfers from the Board of Certified Court Reporters. A portion of this increase in salary cost will offset by a decrease in contractual services for the contract worker position.

Personal Services - Travel

\$11,368 is requested in this category. No increase is requested in this category.

Contractual Services

\$49,794 is requested in the contractual services category. No increase is requested in this category.

A. Tuition, Rewards and Awards

\$1,000 is requested for employee training and registration fees at various CLE conferences/seminars to include meetings of the "Continuing Legal Education Regulators Association". No increase is requested in this category.

B. Communications, Transportation, and Utilities

A total of \$5,300 is requested for this category, which consists of the following:

\$5,000 is requested for postage for mailing attorney's annual statements and for routine correspondence. \$300 is requested for freight on commodities and equipment. No increase is required in this area.

D. Rents

**NARRATIVE  
2014 BUDGET REQUEST**

MS Commission on Continuing Legal Education  
Name of Agency

A total of \$26,605 is requested for this category, which consist of the following:

\$24,504 is requested for Capitol Facilities office rent at the Gartin Building; \$1,801 for copy machine rental; and \$300 for exhibit, display, and conference room rental. There is no increase in this category.

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

A total of \$14,240 is requested for this category, which consist of the following:

\$277 is requested for SAAS Fees; \$1,105 for MMRS Revolving Fund fees; \$373 for letter mailing services; and \$12,485 for contractual employees (including employer social security/Medicare match). Contractual employees assist with clerical duties to include filing, answering questions via telephone from members of the Bar regarding their CLE status, data entry of attorney's records, and assisting with mailing annual statements. Data entry is also needed to allow CLE attorneys with information, via the internet, regarding seminar locations, type of law covered, and whether the seminar has been approved or denied. The Administrator also provides administrative and clerical support for the Board of Certified Court Reporters. CLE is reimbursed for a portion of this contract work by the Board of Certified Court Reporters.

**G. Other Contractual Services**

A total of \$1,045 is requested for this category, which consist of the following:

\$45 is requested for tort claim assessments; \$500 for insurance/fidelity bonds; and \$500 for membership dues to CLE organizations (CLEreg). No increase is requested in this area.

**H. Data Processing**

A total of \$1,604 is requested for this category, which consist of the following:

\$1,100 is requested for local telephone service; \$104 for long distance telephone services; \$400 for the operation of the toll free 1-800 line. No increase is requested in this area.

**Commodities**

\$3,631 is requested in the commodity category, which consist of the following:

\$1,200 is for printing, binding, and padding; \$500 for duplication and reproduction supplies (primarily toner); \$500 for routine office supplies; \$500 for paper supplies; and \$931 for food for business meetings. Major printing requests include letterhead, envelopes, and attorney's statements. There are approximately 10,000 statements mailed annually to Bar members indicating their CLE status. No increase is requested in this category.

**Equipment**

\$3,000 is requested in spending authority for equipment. This request is to cover the one time purchase of two new desk tops for the Commission on Continuing Legal Education staff. The operating system, Windows XP, will no longer be supported in FY2014 and the current computers will no longer be covered under warranty.

**Funding**

**NARRATIVE**  
**2014 BUDGET REQUEST**

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

Name of Agency

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

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

MS Commission on Continuing Legal Education

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Graves, Tracy	Sandestin, FL	MS Bar Convention	984	3052
Graves, Tracy	Boston, MA	CLEREG Annual Meeting	1,279	3052
Graves, Tracy	Savannah, GA	CLEREG Mid-Year Meeting	1,622	3052
Luter, George	Sandestin, FL	MS Bar Convention	828	3052
Luter, George	Savannah, GA	CLEREG Mid-Year Meeting	1,538	3052
Maron, Elizabeth	Sandestin, FL	MS Bar Convention	976	3052
Parker, Roy	Boston, MA	CLEREG Annual Meeting	2,022	3052
Sliman, Richard	Sandestin, FL	MS Bar Convention	828	3052
Alix Sanders	New York, NY	CLEREG Annual Meeting	1,522	3052
Luter, George	Denver, CO	CLEREG Conventions	426	3052
<b>Total Out of State Travel Cost</b>			<b>\$12,025</b>	

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

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Process Paperwork		324	277	277	3052
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>324</b>	<b>277</b>	<b>277</b>	
61616 MMRS Fees					
61616 - MMRS Fees / Process Programming		1,091	1,105	1,105	3052
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,091</b>	<b>1,105</b>	<b>1,105</b>	
61620 Department of Audit					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
6162X Accounting (61621-61624)					
Accounting Fees / Support					3052
<i>Comp. Rate: Per invoice</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
61624 - Accounting Fees - Other / Accounting Services					3052
<i>Comp. Rate: Prorated based on usage</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 - SPB Fees / Employee					3052
<i>Comp. Rate: per invoice</i>					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
Byrd, Casey / Support		11,664	11,664	11,664	3052
<i>Comp. Rate: hourly</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>11,664</b>	<b>11,664</b>	<b>11,664</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61683 Contract Worker-Employer Match					
61683 - Contract Worker FICA Match / Employer FiCA Match		892	821	821	3052
<i>Comp. Rate: 7.65</i>					
<b>TOTAL 61683 Contract Worker-Employer Match</b>		<b>892</b>	<b>821</b>	<b>821</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Commission on Continuing Legal Education

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688) Sourcelink / Mailing Services <i>Comp. Rate: \$.036 per piece mailed</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>					3052
61690 Other Fees & Services 61690 - Sourcelink / Letter Mailing Services <i>Comp. Rate: Per Job</i> 61690 - Misc / Support <i>Comp. Rate: Hourly</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		298	373	373	3052
<b>GRAND TOTAL (61600-61699)</b>		<b>14,269</b>	<b>14,240</b>	<b>14,240</b>	

**VEHICLE PURCHASE DETAILS**

MS Commission on Continuing Legal Education

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

MS Commission on Continuing Legal Education

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : CONTINUING LEGAL EDUCATION	Salaries	Salaries	34,850
		<b>Total</b>	<b>34,850</b>
		Other Special Funds	34,850
Program # 1 : CONTINUING LEGAL EDUCATION	Equipment	Equipment	3,000
		<b>Total</b>	<b>3,000</b>
		Other Special Funds	3,000

**CAPITAL LEASES**

MS Commission on Continuing Legal Education

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

**Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object**

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

<b>Major Object</b>	<b>FY2013 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2013 FEDERAL FUNDS</b>	<b>AFFECT ON FY2013 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					