

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

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)	1,114,318	1,119,008	1,119,008		
a. Additional Compensation			44,148		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,114,318</b>	<b>1,119,008</b>	<b>1,163,156</b>	<b>44,148</b>	<b>3.94%</b>
2. Travel					
a. Travel & Subsistence (In-State)	5,692	5,000	5,000		
b. Travel & Subsistence (Out-of-State)	26,130	34,859	40,400	5,541	15.89%
c. Travel & Subsistence (Out-of-Country)	12,475	5,000	5,000		
<b>Total Travel</b>	<b>44,297</b>	<b>44,859</b>	<b>50,400</b>	<b>5,541</b>	<b>12.35%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	11,592	43,963	43,963		
b. Communications, Transportation & Utilities	1,294	1,460	1,460		
c. Public Information					
d. Rents	13,915	14,400	14,400		
e. Repairs & Service	3,531	5,495	5,495		
f. Fees, Professional & Other Services	112,449	52,200	52,200		
g. Other Contractual Services	2,571	165,966	279,966	114,000	68.68%
h. Data Processing	27,316	51,846	51,846		
i. Other	1,305,851	1,240,457	1,205,400	( 35,057)	( 2.82%)
<b>Total Contractual Services</b>	<b>1,478,519</b>	<b>1,575,787</b>	<b>1,654,730</b>	<b>78,943</b>	<b>5.00%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	772				
b. Printing & Office Supplies & Materials	3,308	8,115	8,115		
c. Equipment, Repair Parts, Supplies & Accessories	32,043	85,219	92,886	7,667	8.99%
d. Professional & Scientific Supplies & Materials	441	202,003	2,006	( 199,997)	( 99.00%)
e. Other Supplies & Materials	4,492	2,890	2,890		
<b>Total Commodities</b>	<b>41,056</b>	<b>298,227</b>	<b>105,897</b>	<b>( 192,330)</b>	<b>( 64.49%)</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)	25,318	26,443	14,440	( 12,003)	( 45.39%)
e. Equipment - Lease Purchase					
f. Other Equipment	53,301	193,442	193,440	( 2)	( 0.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>78,619</b>	<b>219,885</b>	<b>207,880</b>	<b>( 12,005)</b>	<b>( 5.45%)</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>2,756,809</b>	<b>3,257,766</b>	<b>3,182,063</b>	<b>( 75,703)</b>	<b>( 2.32%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	400,824	400,824	421,017	20,193	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	2,135,357	1,284,892	1,276,288	( 8,604)	( 0.66%)
City of Oxford - Tree Board	1,762				
Mississippi Emergency Mgmt Agency	173,293	289,990	285,120	( 4,870)	( 1.67%)
Overhead	45,573	54,764	52,364	( 2,400)	( 4.38%)
Gulf Research Inst (BP)		1,227,296	1,147,274	( 80,022)	( 6.52%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,756,809</b>	<b>3,257,766</b>	<b>3,182,063</b>	<b>( 75,703)</b>	<b>( 2.32%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	22	22	22		
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, 2012

**REPORT BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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)	341,501	30.64%		356,825	31.88%		377,018	32.41%	
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)	646,837	58.04%		274,552	24.53%		265,948	22.86%	
10. City of Oxford - Tree Board	1,221	0.10%							
11. Mississippi Emergency Mgmt Agency	95,889	8.60%		129,832	11.60%		124,962	10.74%	
12. Overhead	28,870	2.59%		44,444	3.97%		42,044	3.61%	
13. Gulf Research Inst (BP)				313,355	28.00%		353,184	30.36%	
<b>Total Salaries</b>	<b>1,114,318</b>		<b>40.42%</b>	<b>1,119,008</b>		<b>34.34%</b>	<b>1,163,156</b>		<b>36.55%</b>
1. General State Support Special (Specify)	7,000	15.80%		5,000	11.14%		5,000	9.92%	
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)	33,874	76.47%		11,992	26.73%		11,992	23.79%	
10. City of Oxford - Tree Board									
11. Mississippi Emergency Mgmt Agency	713	1.60%		20,390	45.45%		20,390	40.45%	
12. Overhead	2,710	6.11%							
13. Gulf Research Inst (BP)				7,477	16.66%		13,018	25.82%	
<b>Total Travel</b>	<b>44,297</b>		<b>1.60%</b>	<b>44,859</b>		<b>1.37%</b>	<b>50,400</b>		<b>1.58%</b>
1. General State Support Special (Specify)	32,900	2.22%		23,300	1.47%		23,300	1.40%	
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)	1,378,271	93.21%		727,984	46.19%		727,984	43.99%	
10. City of Oxford - Tree Board	541	0.03%							
11. Mississippi Emergency Mgmt Agency	56,217	3.80%		131,971	8.37%		131,971	7.97%	
12. Overhead	10,590	0.71%		9,920	0.62%		9,920	0.59%	
13. Gulf Research Inst (BP)				682,612	43.31%		761,555	46.02%	
<b>Total Contractual</b>	<b>1,478,519</b>		<b>53.63%</b>	<b>1,575,787</b>		<b>48.37%</b>	<b>1,654,730</b>		<b>52.00%</b>
1. General State Support Special (Specify)	14,073	34.27%		13,199	4.42%		13,199	12.46%	
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)	22,392	54.54%		74,273	24.90%		74,275	70.13%	
10. City of Oxford - Tree Board									
11. Mississippi Emergency Mgmt Agency	1,268	3.08%		2,003	0.67%		2,006	1.89%	
12. Overhead	3,323	8.09%		400	0.13%		400	0.37%	
13. Gulf Research Inst (BP)				208,352	69.86%		16,017	15.12%	
<b>Total Commodities</b>	<b>41,056</b>		<b>1.48%</b>	<b>298,227</b>		<b>9.15%</b>	<b>105,897</b>		<b>3.32%</b>

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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. City of Oxford - Tree Board									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Gulf Research Inst (BP)									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	5,350	6.80%		2,500	1.13%		2,500	1.20%	
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)	53,983	68.66%		196,091	89.17%		196,089	94.32%	
10. City of Oxford - Tree Board									
11. Mississippi Emergency Mgmt Agency	19,206	24.42%		5,794	2.63%		5,791	2.78%	
12. Overhead	80	0.10%							
13. Gulf Research Inst (BP)				15,500	7.04%		3,500	1.68%	
<b>Total Equipment</b>	<b>78,619</b>		<b>2.85%</b>	<b>219,885</b>		<b>6.74%</b>	<b>207,880</b>		<b>6.53%</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. City of Oxford - Tree Board									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Gulf Research Inst (BP)									
<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. City of Oxford - Tree Board									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Gulf Research Inst (BP)									
<b>Total Wireless Comm. Devices</b>									

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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. City of Oxford - Tree Board									
11. Mississippi Emergency Mgmt Agency									
12. Overhead									
13. Gulf Research Inst (BP)									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	400,824	14.53%		400,824	12.30%		421,017	13.23%	
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) _____	2,135,357	77.45%		1,284,892	39.44%		1,276,288	40.10%	
10. City of Oxford - Tree Board	1,762	0.06%							
11. Mississippi Emergency Mgmt Agency	173,293	6.28%		289,990	8.90%		285,120	8.96%	
12. Overhead	45,573	1.65%		54,764	1.68%		52,364	1.64%	
13. Gulf Research Inst (BP)				1,227,296	37.67%		1,147,274	36.05%	
<b>TOTAL</b>	<b>2,756,809</b>		<b>100.00%</b>	<b>3,257,766</b>		<b>100.00%</b>	<b>3,182,063</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
			FY 2013	FY 2014			
		Cash Balance-Unencumbered					
	Hydrates Consortium Project	U. S. Dept of Energy - NETL	20.00		802,718	247,347	247,347
	Center for Marine Resources &	U. S. Dept of Interior - BOEM			586,746	533,167	533,167
	Seabed Technology Research Center	U. S. Dept of Commerce - NOAA			533,348	322,214	320,714
	Yazoo Darter Road Crossing Evaluation	U. S. Fish & Wildlife			10,858		
	Coastal Hazards Collaboratory in Norther	National Science Foundation			201,687	182,164	
	TBD	National Science Foundation					175,060
<b>Section A TOTAL</b>					<b>2,135,357</b>	<b>1,284,892</b>	<b>1,276,288</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			
City of Oxford - Tree Board		1,762		
Mississippi Emergency Mgmt Agency		173,293	289,990	285,120
Overhead		45,573	54,764	52,364
Gulf Research Inst (BP)			1,227,296	1,147,274
<b>Section B TOTAL</b>		<b>220,628</b>	<b>1,572,050</b>	<b>1,484,758</b>

<b>Section S + A + B TOTAL</b>		<b>2,355,985</b>	<b>2,856,942</b>	<b>2,761,046</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)			

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

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

**FEDERAL FUNDS**

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

FY2012

U.S. Department of Energy, carryover \$802,718

U.S. Department of the Interior, carryover \$586,746

U.S. Department of Commerce, carryover \$533,348

U.S. Fish & Wildlife \$10,858

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

FY2013

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

All other federal amounts estimated for FY2013 are carryover funds from prior years.

FY2014 (additional requests equal to FY2013 amounts)

U.S. Department of Energy \$247,347

U.S. Department of the Interior \$533,167

U.S. Department of Commerce \$320,714

National Science Foundation \$175,060

**OTHER SPECIAL FUNDS**

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

Overhead and Other Income

FY2012 \$45,573

FY2013 \$54,764

FY2014 \$52,364

Funds from MEMA for a levee risk assessment project (2-yr award) and disaster resistant university plan update, including an additional request for FY2014 for additional funding to reach FY2013 levels

FY2012 \$173,293

FY2013 \$289,990

FY2014 \$285,120

Funds indirectly from BP through the Gulf Research Institute per pending proposals

FY2013 \$1,227,296

FY2014 \$1,147,274

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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	341,501		646,837	125,980	1,114,318
Travel	7,000		33,874	3,423	44,297
Contractual Services	32,900		1,378,271	67,348	1,478,519
Commodities	14,073		22,392	4,591	41,056
Other Than Equipment					
Equipment	5,350		53,983	19,286	78,619
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>400,824</b>		<b>2,135,357</b>	<b>220,628</b>	<b>2,756,809</b>
No. of Positions (FTE)	6.41		11.18	3.44	21.03

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	356,825		274,552	487,631	1,119,008
Travel	5,000		11,992	27,867	44,859
Contractual Services	23,300		727,984	824,503	1,575,787
Commodities	13,199		74,273	210,755	298,227
Other Than Equipment					
Equipment	2,500		196,091	21,294	219,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>400,824</b>		<b>1,284,892</b>	<b>1,572,050</b>	<b>3,257,766</b>
No. of Positions (FTE)	6.25		3.82	11.13	21.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,193		( 8,604)	32,559	44,148
Travel				5,541	5,541
Contractual Services				78,943	78,943
Commodities			2	( 192,332)	( 192,330)
Other Than Equipment					
Equipment			( 2)	( 12,003)	( 12,005)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>20,193</b>		<b>( 8,604)</b>	<b>( 87,292)</b>	<b>( 75,703)</b>
No. of Positions (FTE)	0.22		( 0.48)	0.09	( 0.17)

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

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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	377,018	265,948	520,190	1,163,156
Travel	5,000	11,992	33,408	50,400
Contractual Services	23,300	727,984	903,446	1,654,730
Commodities	13,199	74,275	18,423	105,897
Other Than Equipment				
Equipment	2,500	196,089	9,291	207,880
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>421,017</b>	<b>1,276,288</b>	<b>1,484,758</b>	<b>3,182,063</b>
No. of Positions (FTE)	6.47	3.34	11.22	21.03

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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	421,017		1,276,288	1,484,758	3,182,063
	SUMMARY OF ALL PROGRAMS	421,017		1,276,288	1,484,758	3,182,063

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	341,501		646,837	125,980	1,114,318
Travel	7,000		33,874	3,423	44,297
Contractual Services	32,900		1,378,271	67,348	1,478,519
Commodities	14,073		22,392	4,591	41,056
Other Than Equipment					
Equipment	5,350		53,983	19,286	78,619
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>400,824</b>		<b>2,135,357</b>	<b>220,628</b>	<b>2,756,809</b>
No. of Positions (FTE)	6.41		11.18	3.44	21.03

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	356,825		274,552	487,631	1,119,008
Travel	5,000		11,992	27,867	44,859
Contractual Services	23,300		727,984	824,503	1,575,787
Commodities	13,199		74,273	210,755	298,227
Other Than Equipment					
Equipment	2,500		196,091	21,294	219,885
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>400,824</b>		<b>1,284,892</b>	<b>1,572,050</b>	<b>3,257,766</b>
No. of Positions (FTE)	6.25		3.82	11.13	21.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,193		( 8,604)	32,559	44,148
Travel				5,541	5,541
Contractual Services				78,943	78,943
Commodities			2	( 192,332)	( 192,330)
Other Than Equipment					
Equipment			( 2)	( 12,003)	( 12,005)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>20,193</b>		<b>( 8,604)</b>	<b>( 87,292)</b>	<b>( 75,703)</b>
No. of Positions (FTE)	0.22		( 0.48)	0.09	( 0.17)

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

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

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	377,018	265,948	520,190	1,163,156
Travel	5,000	11,992	33,408	50,400
Contractual Services	23,300	727,984	903,446	1,654,730
Commodities	13,199	74,275	18,423	105,897
Other Than Equipment				
Equipment	2,500	196,089	9,291	207,880
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>421,017</b>	<b>1,276,288</b>	<b>1,484,758</b>	<b>3,182,063</b>
No. of Positions (FTE)	6.47	3.34	11.22	21.03

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

**PROGRAM DECISION UNITS**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,119,008</b>			<b>44,148</b>	<b>44,148</b>	<b>1,163,156</b>		
GENERAL	356,825			20,193	20,193	377,018		
ST.SUP.SPECIAL								
FEDERAL	274,552			( 8,604)	( 8,604)	265,948		
OTHER	487,631			32,559	32,559	520,190		
<b>TRAVEL</b>	<b>44,859</b>			<b>5,541</b>	<b>5,541</b>	<b>50,400</b>		
GENERAL	5,000					5,000		
ST.SUP.SPECIAL								
FEDERAL	11,992					11,992		
OTHER	27,867			5,541	5,541	33,408		
<b>CONTRACTUAL</b>	<b>1,575,787</b>			<b>78,943</b>	<b>78,943</b>	<b>1,654,730</b>		
GENERAL	23,300					23,300		
ST.SUP.SPECIAL								
FEDERAL	727,984					727,984		
OTHER	824,503			78,943	78,943	903,446		
<b>COMMODITIES</b>	<b>298,227</b>			<b>( 192,330)</b>	<b>( 192,330)</b>	<b>105,897</b>		
GENERAL	13,199					13,199		
ST.SUP.SPECIAL								
FEDERAL	74,273			2	2	74,275		
OTHER	210,755			( 192,332)	( 192,332)	18,423		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>219,885</b>			<b>( 12,005)</b>	<b>( 12,005)</b>	<b>207,880</b>		
GENERAL	2,500					2,500		
ST.SUP.SPECIAL								
FEDERAL	196,091			( 2)	( 2)	196,089		
OTHER	21,294			( 12,003)	( 12,003)	9,291		
<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>3,257,766</b>			<b>( 75,703)</b>	<b>( 75,703)</b>	<b>3,182,063</b>		

**FUNDING:**

GENERAL FUNDS	400,824			20,193	20,193	421,017		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,284,892			( 8,604)	( 8,604)	1,276,288		
OTHER SP.FUNDS	1,572,050			( 87,292)	( 87,292)	1,484,758		
<b>TOTAL</b>	<b>3,257,766</b>			<b>( 75,703)</b>	<b>( 75,703)</b>	<b>3,182,063</b>		

**POSITIONS:**

GENERAL FTE	6.25			0.22	0.22	6.47		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.82			( 0.48)	( 0.48)	3.34		
OTHER SP FTE	11.13			0.09	0.09	11.22		
<b>TOTAL FTE</b>	<b>21.20</b>			<b>( 0.17)</b>	<b>( 0.17)</b>	<b>21.03</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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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)

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

The increase in General Funds for FY 2014 primarily funds the increase in the PERS contribution as directed by the Legislative Budget Office:

**A. SALARIES**

Salaries include an increase to state funding of existing personnel sufficient to make partial cost of living adjustments. Federal and Other Special funding is projected to continue at existing levels.

**B. TRAVEL**

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies in Washington, DC, at Stennis Space Center, and other federal agency locations. In addition MMRI regularly works with the Gulf Coast Research Laboratory and the University of Southern Mississippi, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's mineral resources projects.

**E. CONTRACTUAL SERVICES**

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services outside the capabilities of regular staff.

**F. COMMODITIES**

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

**G. CAPITAL OUTLAY -EQUIPMENT**

General funds are used primarily to replace computers, faxes, copiers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. Because there are insufficient funds to increase this category for FY2014, we have been forced to provide only a minimum amount.

**H. VEHICLES**

Though the MMRI vehicle fleet is all 10-20 years old and starting to incur frequent repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek federal funding for this item.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Attempts to work with industrial partners (measured in terms of # of industry cooperative projects attempted) - C & C Technologies; Specialty Devices, Inc.; TDI Brooks, International; Lookout Geophysical; SAIC; Waggoner Engineering; DQSI, LLC; Innovative Imaging & Research Corp; NVision Solutions, Inc.; Western Geophysical	10.00	11.00	11.00
2 Attempts to obtain continuation funding for existing programs or projects, such as the Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC) (measured in terms of number of programs).	3.00	3.00	3.00
3 Attempts to obtain NEW sources of funds for sponsored research (measured in terms of # of proposals submitted)	5.00	3.00	3.00
4 Students served via assistantships, fellowships or hourly employment AND through advisory support. Goals: financial support - 3 student per semester, 1 degree completion, 2 thesis or dissertation committees.	16.00	6.00	6.00
5 Degree completions (See 4 above)	2.00	1.00	1.00
6 Thesis or dissertation committees (see 4 above).	6.00	2.00	2.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 MS Public Support costs (travel, etc.)	3,000.00	3,000.00	3,000.00
2 Direct Costs for Research (estimated maximums for FY13 and FY14)	2,700,000.00	3,200,000.00	3,200,000.00
3 Time Allocated Per Project - Total (years)	2.50	2.50	2.50
4 Time Allocated per Project - Monthly (hours)	40.00	40.00	40.00

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Success in securing industry cooperative projects (number of projects funded at least partially by industry)	10.00	10.00	10.00
2 Success in obtaining continuation funding for existing programs (number of programs funded)	3.00	2.00	2.00
3 Success in obtaining funding from NEW sources (number of proposals submitted)	5.00	3.00	3.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

4	Continue to represent MS to Federal agencies (number of contacts - DOI, DOE, DHS, DOC, USGS, FEMA, USF&W, DOT, NSF)	9.00	9.00	9.00
5	Scholarly Publication and/or Presentations at National or International Meetings (number)	12.00	10.00	10.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	400,824	( 12,025)	388,799	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,284,892		1,284,892	
OTHER SPECIAL	1,572,050		1,572,050	
<b>TOTAL</b>	<b>3,257,766</b>	<b>( 12,025)</b>	<b>3,245,741</b>	
<b>Narrative Explanation:</b> Since the FY2013 appropriation is the same as FY2012, we could not possibly take a 3% reduction without negatively affecting personnel costs. In-state travel would be reduced, repair services would be delayed, and needed parts, supplies and equipment to maintain our shop would not be purchased. Given the current status of earmarks and the federal budget, we do not anticipate that any of the state reduction could be replaced with federal funding.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	400,824	( 12,025)	388,799	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,284,892		1,284,892	
OTHER SPECIAL	1,572,050		1,572,050	
<b>TOTAL</b>	<b>3,257,766</b>	<b>( 12,025)</b>	<b>3,245,741</b>	



**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency

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

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

B. Estimated number of meetings FY2013

12 (twelve)

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>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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>			
61010 Tuition	11,592	43,963	43,963
61020 Employee Training			
<b>TOTAL (A)</b>	<b>11,592</b>	<b>43,963</b>	<b>43,963</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	47		
611XX Transportation of Goods (61180-61190)	1,019	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage Sanitation	228	460	460
<b>TOTAL (B)</b>	<b>1,294</b>	<b>1,460</b>	<b>1,460</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	10,950	10,800	10,800
61430 Land			
61440 Office Equipment	2,169	3,600	3,600
61460 Other Equipment	796		
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>13,915</b>	<b>14,400</b>	<b>14,400</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	225	1,000	1,000
61550 Office Equipment & Furniture	3,148	920	920
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	158	3,575	3,575
<b>TOTAL (E)</b>	<b>3,531</b>	<b>5,495</b>	<b>5,495</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
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		9,000	9,000
6168X Contract Worker (61682-61688)	10,200	10,200	10,200

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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	102,249	33,000	33,000
<b>TOTAL (F)</b>	<b>112,449</b>	<b>52,200</b>	<b>52,200</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,173	2,200	2,200
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
Ship time and marine services		151,937	265,937
Captain's license			
Other	398	11,829	11,829
<b>TOTAL (G)</b>	<b>2,571</b>	<b>165,966</b>	<b>279,966</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor		20,500	20,500
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	5,695	8,690	8,690
61922 Basic Telephone Monthly - Outside Vendor	837	1,000	1,000
61923 Basic Telephone Monthly - ITS	5,638	6,000	6,000
61924 Long Distance Charges - Outside Vendor	251	340	340
61925 Long Distance Charges - ITS	610	900	900
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	4,707	5,000	5,000
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
Software Maintenance	9,578	9,416	9,416
<b>TOTAL (H)</b>	<b>27,316</b>	<b>51,846</b>	<b>51,846</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	1,011,391	764,426	766,753
Overhead	294,460	476,031	438,647
XXX NEW			
<b>TOTAL (I)</b>	<b>1,305,851</b>	<b>1,240,457</b>	<b>1,205,400</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,478,519</b>	<b>1,575,787</b>	<b>1,654,730</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	32,900	23,300	23,300
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,378,271	727,984	727,984
OTHER SPECIAL FUNDS	67,348	824,503	903,446
<b>TOTAL FUNDS</b>	<b>1,478,519</b>	<b>1,575,787</b>	<b>1,654,730</b>

**SCHEDULE C  
COMMODITIES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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>			
Building construction supplies	734		
62050 Steel & Other Metals			
62060 Paints			
Electrical supplies	38		
Hardware supplies			
Custodial supplies			
Land improvement supplies			
<b>Total (A)</b>	<b>772</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies	456	6,815	6,815
62130 Office Supplies & Materials	1,328	800	800
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	1,524	500	500
<b>Total (B)</b>	<b>3,308</b>	<b>8,115</b>	<b>8,115</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	6,718	3,500	4,700
62251 Repair Vehicle	1,168	2,000	2,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	20,399	76,419	82,886
Shop Supplies	2,115	2,000	2,000
Small Tools	1,643	1,300	1,300
<b>Total (C)</b>	<b>32,043</b>	<b>85,219</b>	<b>92,886</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	220		
62390 Other Professional Scientific		2,003	2,006
Laboratory testing supplies	221		
Industry data		200,000	
<b>Total (D)</b>	<b>441</b>	<b>202,003</b>	<b>2,006</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	2,279	200	200
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	2,213	2,690	2,690
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
<b>Total (E)</b>	<b>4,492</b>	<b>2,890</b>	<b>2,890</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE  
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>41,056</b>	<b>298,227</b>	<b>105,897</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	14,073	13,199	13,199
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	22,392	74,273	74,275
OTHER SPECIAL FUNDS	4,591	210,755	18,423
<b>TOTAL FUNDS</b>	<b>41,056</b>	<b>298,227</b>	<b>105,897</b>

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
<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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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		25,318		26,443	4	3,610	14,440
<b>TOTAL (D)</b>		<b>25,318</b>		<b>26,443</b>			<b>14,440</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
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							
<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							
Scientific Equipment		49,459		190,942	5	38,188	190,940
Other Equipment - Expendable							
Shop Equipment		3,842		2,500	1	2,500	2,500
<b>TOTAL (F)</b>		<b>53,301</b>		<b>193,442</b>			<b>193,440</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>78,619</b>		<b>219,885</b>			<b>207,880</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		5,350		2,500			2,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		53,983		196,091			196,089
OTHER SPECIAL FUNDS		19,286		21,294			9,291
<b>TOTAL FUNDS</b>		<b>78,619</b>		<b>219,885</b>			<b>207,880</b>



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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</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>			
<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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

The increase in General Funds for FY 2014 primarily funds the increase in the PERS contribution as directed by the Legislative Budget Office:

**A. SALARIES**

Salaries include an increase to state funding of existing personnel sufficient to make partial cost of living adjustments. Federal and Other Special funding is projected to continue at existing levels.

**B. TRAVEL**

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies in Washington, DC, at Stennis Space Center, and other federal agency locations. In addition MMRI regularly works with the Gulf Coast Research Laboratory and the University of Southern Mississippi, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's mineral resources projects.

**E. CONTRACTUAL SERVICES**

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services outside the capabilities of regular staff.

**F. COMMODITIES**

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

**G. CAPITAL OUTLAY -EQUIPMENT**

General funds are used primarily to replace computers, faxes, copiers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. Because there are insufficient funds to increase this category for FY2014, we have been forced to provide only a minimum amount.

**H. VEHICLES**

Though the MMRI vehicle fleet is all 10-20 years old and starting to incur frequent repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek federal funding for this item.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EASSON	SAN FRANCISCO, CA	AGU FALL MEETING	1,244	FEDERAL
LUTKEN	WASHINGTON, DC	AGU SCIENCE POLICY	2,142	FEDERAL
SLEEPER	SAN FRANCISCO, CA	AMERICAN GEOPHYSICAL FALL UNION MEETING	1,789	FEDERAL
LUTKEN	SAN FRANCISCO, CA	AMERICAN GEOPHYSICAL FALL UNION MEETING	1,977	FEDERAL
MACELLONI	AUSTIN, TX	BEG GEOPHYSICAL LAB	4,295	FED/OTHER
TIDWELL	COCODRIE, LA	BOARD PELICAN RESEARCH BOAT	62	FEDERAL
TIDWELL	COCODRIE, LA	BOARD PELICAN RESEARCH BOAT	62	FEDERAL
PIZZI	COCODRIE, LA	BOARD PELICAN RESEARCH BOAT	62	FEDERAL
MACELLONI	NEWPORT, RI	BOARD RESEARCH BOAT	670	FEDERAL
TIDWELL	COCODRIE, LA	BOARD RESEARCH BOATE	62	FEDERAL
EASSON	WASHINGTON, DC	BOEM HYDRATES RESEACH	754	FEDERAL
D'EMIDIO	COCODRIE, LA	COMPLETE BOEM	72	FEDERAL
LUTKEN	COCODRIE, LA	CRUISE ABROUT	62	FEDERAL
D'EMIDIO	VENTURA, CA	GORDON RESEARCH CONFERENCE	1,532	FED/OTHER
PIZZI	VENTURA, CA	GORDON RESEARCH CONFERENCE	1,422	FED/OTHER
TIDWELL	SAN DIEGO, CA	HYPACK 2012	2,276	GENL/OTHER
D'EMIDIO	COCODRIE, LA	MC 118 CRUISE PELICAN	62	FEDERAL
LOWE	COCODRIE, LA	MC 118 CRUISE PELICAN	62	FEDERAL
MACELLONI	MINNEAPOLIS, MN	NAT'L CTR FOR EARTH SURFACE DYNAMICS	570	OTHER
GUNTER	NEW ORLEANS, LA	NGCHC	204	FEDERAL
WOOLSEY	NEW ORLEANS, LA	NGCHC ANNUAL SCIENCE MTG	187	FEDERAL
MUKHERJEE	NEW ORLEANS, LA	NGCHC ANNUAL SCIENCE MTG	198	FEDERAL
ROBINSON	NEW ORLEANS, LA	NGCHC ANNUAL SCIENCE MTG	192	FEDERAL
EASSON	NEW ORLEANS, LA	NGCHC MEETING	615	FEDERAL
DECURTINS	NEW ORLEANS, LA	NGCHC SCIENCE	186	FEDERAL
D'EMIDIO	NEWPORT, RI	NUIST TRIP	534	FEDERAL
TIDWELL	HOUSTON, TX	OFFSHORE CONF	159	GENERAL
LOWE	HOUSTON, TX	OFFSHORE CONF	1,136	GENERAL
EASSON	HOUSTON, TX	OFFSHORE CONF	1,659	GENERAL
LOWE	VENICE, LA	RE-PROGRAM IDP	698	FEDERAL
LUTKEN	COCODRIE, LA	RESEARCH	72	FEDERAL
TIDWELL	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
OVERSTREET	COCODRIE, LA	RESEARCH CRUISE	72	FEDERAL
LOWE	COCODRIE, LA	RESEARCH CRUISE	555	FEDERAL
PIZZI	COCODRIE, LA	RESEARCH CRUISE BOEM SAND STUDY	72	FEDERAL
SLEEPER	COCODRIE, LA	RESEARCH CRUISE BOEM SAND STUDY	72	FEDERAL
LOWE	COCODRIE, LA	RESERACH BOAT	62	FEDERAL
D'EMIDIO	COCODRIE, LA	RESERACH BOAT	62	FEDERAL
MACELLONI	WASHINGTON, DC	USGS WORKSHOP	146	OTHER
<b>Total Out of State Travel Cost</b>			<b>\$26,130</b>	

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<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					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
Southwest Research Institute / Pressure testing			9,000	9,000	Federal
<i>Comp. Rate: Estimate</i>					
Other Laboratory Testing / Sample analysis					Federal
<i>Comp. Rate: Estimate</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>			<b>9,000</b>	<b>9,000</b>	
6168X Contract Worker (61682-61688)					
Charles L. Bosarge / Boat maintenance		10,200	10,200	10,200	Gen/Fed/OH
<i>Comp. Rate: \$15 per hr</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
Consultant Exp - Ingrassia / Expenses - Visiting Researcher <i>Comp. Rate: \$762- Based on actual</i>		762			Other
Consultant Exp - Jesse Hunt / Expenses - Consortium Speaker <i>Comp. Rate: \$265 - Based on actuals</i>		265			Other
Other - TDI Brooks / Heat Flow Samples <i>Comp. Rate: quote</i>		75,000			Federal
Other - Sidney Geophysical Consultants / Consult svcs - heat flow samples <i>Comp. Rate: quote</i>		10,000			Federal
Other - Specialty Devices, Inc. / Field Days for Geophysical Cruise <i>Comp. Rate: \$1,600 per day</i>		8,000	27,000	27,000	Federal
Other - Gulf Coast Research Lab / Docking Fees for R/V Kit Jones <i>Comp. Rate: \$500 per month</i>		7,500	6,000	6,000	Other
Consultant Expenses / Consultant Expenses <i>Comp. Rate: N/A</i>					Federal
Consultant Exp - Falcini / Expenses - Visiting Researcher <i>Comp. Rate: \$722 - Based on actual</i>		722			Other
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>102,249</b>	<b>33,000</b>	<b>33,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>112,449</b>	<b>52,200</b>	<b>52,200</b>	

**VEHICLE PURCHASE DETAILS**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck, Kodiak	1988	Chevrolet	Pool	Transport Personnel & Equipment	G06539				
W	Truck	1989	Dodge	Pool	Transport Boat Materials & Equip	G18612				
W	Truck, One-ton	2001	Chevrolet	Pool	Transport Personnel & Equipment	G19733				
W	Truck	1967	Jeep	Pool	Crane Loading/Unloading Equipment	G18611				
P	15Passenger Van	2002	Chevrolet	Pool	Transport Personnel & Equipment	G20735				
W	Truck	2000	Chevrolet	Pool	BioDiesel Test Truck/Transport	G37215				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : RESEARCH			
	Core Operations		
		Salaries	44,148
		Travel	5,541
		Contractual	78,943
		Commodities	-192,330
		Equipment	-12,005
		<b>Total</b>	<b>-75,703</b>
		General Funds	20,193
		Federal Funds	-8,604
		Other Special Funds	-87,292

**CAPITAL LEASES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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

### UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 5,000)				( 5,000)
TRAVEL	( 1,000)				( 1,000)
CONTRACTUAL SERVICES	( 1,500)				( 1,500)
COMMODITIES	( 2,025)				( 2,025)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 2,500)				( 2,500)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 12,025)</b>				<b>( 12,025)</b>