

UM - MISSISSIPPI LAW RESEARCH INSTITUTE UNIVERSITY, MS
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,116,614	1,222,552	1,222,552		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,116,614	1,222,552	1,222,552		
2. Travel					
a. Travel & Subsistence (In-State)	7,191	78,905	70,000	(8,905)	(11.28%)
b. Travel & Subsistence (Out-of-State)	32,933				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	40,124	78,905	70,000	(8,905)	(11.28%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	5,739	4,778	5,000	222	4.64%
c. Public Information					
d. Rents	2,869	2,794	2,900	106	3.79%
e. Repairs & Service					
f. Fees, Professional & Other Services	48,785				
g. Other Contractual Services	244,750	477,734	480,750	3,016	0.63%
h. Data Processing	10,942	10,419	10,450	31	0.29%
i. Other	231,821	418,890	470,000	51,110	12.20%
Total Contractual Services	544,906	914,615	969,100	54,485	5.95%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	29,952	71,243	66,714	(4,529)	(6.35%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	732				
Total Commodities	30,684	71,243	66,714	(4,529)	(6.35%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	1,732,328	2,287,315	2,328,366	41,051	1.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	809,003	809,003	849,759	40,756	5.03%
State Support Special Funds					
Federal Funds	892,587	1,434,097	1,478,607	44,510	3.10%
Other Special Funds (Specify)	30,738	44,215		(44,215)	(100.00%)
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,732,328	2,287,315	2,328,366	41,051	1.79%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	14	15	15	
	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

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH 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)	799,533	71.60%		808,945	66.16%		816,445	66.78%	
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)	317,081	28.39%		406,107	33.21%		406,107	33.21%	
10. Other				7,500	0.61%				
11.									
12.									
13.									
Total Salaries	1,116,614		64.45%	1,222,552		53.44%	1,222,552		52.50%
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)	36,099	89.96%		78,905	100.00%		70,000	100.00%	
10. Other	4,025	10.03%							
11.									
12.									
13.									
Total Travel	40,124		2.31%	78,905		3.44%	70,000		3.00%
1. General State Support Special (Specify)				58	0.00%		16,600	1.71%	
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)	528,621	97.01%		898,094	98.19%		952,500	98.28%	
10. Other	16,285	2.98%		16,463	1.79%				
11.									
12.									
13.									
Total Contractual	544,906		31.45%	914,615		39.98%	969,100		41.62%
1. General State Support Special (Specify)	9,470	30.86%					16,714	25.05%	
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)	10,786	35.15%		50,991	71.57%		50,000	74.94%	
10. Other	10,428	33.98%		20,252	28.42%				
11.									
12.									
13.									
Total Commodities	30,684		1.77%	71,243		3.11%	66,714		2.86%

REPORT BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH 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. Other									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency UM - MISSISSIPPI LAW RESEARCH 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. Other									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	809,003	46.70%		809,003	35.36%		849,759	36.49%	
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) _____	892,587	51.52%		1,434,097	62.69%		1,478,607	63.50%	
10. Other	30,738	1.77%		44,215	1.93%				
11.									
12.									
13.									
TOTAL	1,732,328		100.00%	2,287,315		100.00%	2,328,366		100.00%

SPECIAL FUNDS DETAIL

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
Sea Grant National and MS/AL				892,587	1,434,097	1,478,607
Section A TOTAL				892,587	1,434,097	1,478,607

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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			
Other		30,738	44,215	
Section B TOTAL		30,738	44,215	

Section S + A + B TOTAL		923,325	1,478,312	1,478,607
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C. TREASURY FUND/BANK ACCOUNTS*			(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 LAW RESEARCH INSTITUTE

Name of Agency

FEDERAL FUNDS

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

OTHER SPECIAL FUNDS

These funds are derived from the sale of handbooks and are used to defray some of the costs associated with the production of books.

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	799,533		317,081		1,116,614
Travel			36,099	4,025	40,124
Contractual Services			528,621	16,285	544,906
Commodities	9,470		10,786	10,428	30,684
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	809,003		892,587	30,738	1,732,328
No. of Positions (FTE)	6.60		7.36		13.96

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	808,945		406,107	7,500	1,222,552
Travel			78,905		78,905
Contractual Services	58		898,094	16,463	914,615
Commodities			50,991	20,252	71,243
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	809,003		1,434,097	44,215	2,287,315
No. of Positions (FTE)	6.45		7.90	0.15	14.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	7,500			(7,500)	
Travel			(8,905)		(8,905)
Contractual Services	16,542		54,406	(16,463)	54,485
Commodities	16,714		(991)	(20,252)	(4,529)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,756		44,510	(44,215)	41,051
No. of Positions (FTE)	0.15			(0.15)	

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 LAW RESEARCH 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	816,445	406,107		1,222,552
Travel		70,000		70,000
Contractual Services	16,600	952,500		969,100
Commodities	16,714	50,000		66,714
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	849,759	1,478,607		2,328,366
No. of Positions (FTE)	6.60	7.90		14.50

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 LAW RESEARCH INSTITUTE
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	849,759		1,478,607		2,328,366
	SUMMARY OF ALL PROGRAMS	849,759		1,478,607		2,328,366

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH 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	799,533		317,081		1,116,614
Travel			36,099	4,025	40,124
Contractual Services			528,621	16,285	544,906
Commodities	9,470		10,786	10,428	30,684
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	809,003		892,587	30,738	1,732,328
No. of Positions (FTE)	6.60		7.36		13.96

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	808,945		406,107	7,500	1,222,552
Travel			78,905		78,905
Contractual Services	58		898,094	16,463	914,615
Commodities			50,991	20,252	71,243
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	809,003		1,434,097	44,215	2,287,315
No. of Positions (FTE)	6.45		7.90	0.15	14.50

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	7,500			(7,500)	
Travel			(8,905)		(8,905)
Contractual Services	16,542		54,406	(16,463)	54,485
Commodities	16,714		(991)	(20,252)	(4,529)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,756		44,510	(44,215)	41,051
No. of Positions (FTE)	0.15			(0.15)	

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 LAW RESEARCH 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				
Total				
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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	816,445	406,107		1,222,552
Travel		70,000		70,000
Contractual Services	16,600	952,500		969,100
Commodities	16,714	50,000		66,714
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	849,759	1,478,607		2,328,366
No. of Positions (FTE)	6.60	7.90		14.50

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 LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,222,552					1,222,552		
GENERAL	808,945			7,500	7,500	816,445		
ST.SUP.SPECIAL								
FEDERAL	406,107					406,107		
OTHER	7,500			(7,500)	(7,500)			
TRAVEL	78,905			(8,905)	(8,905)	70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	78,905			(8,905)	(8,905)	70,000		
OTHER								
CONTRACTUAL	914,615			54,485	54,485	969,100		
GENERAL	58			16,542	16,542	16,600		
ST.SUP.SPECIAL								
FEDERAL	898,094			54,406	54,406	952,500		
OTHER	16,463			(16,463)	(16,463)			
COMMODITIES	71,243			(4,529)	(4,529)	66,714		
GENERAL				16,714	16,714	16,714		
ST.SUP.SPECIAL								
FEDERAL	50,991			(991)	(991)	50,000		
OTHER	20,252			(20,252)	(20,252)			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,287,315			41,051	41,051	2,328,366		

FUNDING:

GENERAL FUNDS	809,003			40,756	40,756	849,759		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,434,097			44,510	44,510	1,478,607		
OTHER SP.FUNDS	44,215			(44,215)	(44,215)			
TOTAL	2,287,315			41,051	41,051	2,328,366		

POSITIONS:

GENERAL FTE	6.45			0.15	0.15	6.60		
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.90					7.90		
OTHER SP FTE	0.15			(0.15)	(0.15)			
TOTAL FTE	14.50					14.50		

PRIORITY LEVEL:

				1				
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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 LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

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

Research projects in FY 2012 included providing law research and counsel to House and Senate legislative committees, drafting offices and committee counsel topics ranging from automobile safety to identifying and analyzing useful uniform laws. Another set of projects included updating our law enforcement manuals (the Model Form Affidavit Book, the Rules of the Road, the MS Law Officers Handbook, and the Prosecutor's Trial and Training Manual) which are used by over 326 police and sheriffs, 238 state courts and 318 other legal personnel throughout the state. In the local government area, the Institute assisted in analyzing such things as noise and animal control ordinances, and local governments' authority to clean derelict property. The Institute also continued to assist in Mississippi's public Universities in managing their intellectual property. Research counsel worked with university counsel, faculty, and administrators in analyzing a broad range of intellectual issues including legal rights in curriculum, fair use, music licensing, and university trademarks. The Institute's Sea Grant programs published several newsletters and fielded research requests from coastal communities on issues ranging from aquaculture and fisheries to coastal conservation. Representative projects included a lecture on the best practices in land use management and planning and the creation of a working water fronts "toolkit" as well as research projects for state and federal agencies on such topics as aquaculture, fisheries, conservation, and environmental law. The Institute has received very favorable feedback on its services and envisions that future comprehensive research will be similar to that which has been provided to the Legislature and other constituents in the past.

Funding:

Salaries and Wages: Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The function, research and analysis of the Institute are dependent on its personnel. Regular staff wages and salaries remain the same under this request.

Travel: It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also, the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date. In the challenging economic environment, the Institute has, however, worked to limit travel to a minimal level. Future increases in funding would help to again allow Institute personnel to meet with constituents.

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

PROGRAM NARRATIVE

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

contractual services expenses. It is through these devices that the Institute is able to work with Mississippians and agencies through the state in a timely manner. The Institute has limited contractual services to the extent possible and will continue to do so. Additional funding in this category will enable the Institute to continue its essential functions.

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

Data Processing: As virtually all of the research and publications undertaken by the Institute are conducted on computers, it is critical that the Institute's computer equipment remain current and operational. If this equipment is not upgraded on a regular basis, the entire system will become obsolete in a few years and need replacing at a substantially higher cost. The Institute has conserved its resources but additional funding in this category is essential to enable the Institute to maintain equipment.

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Major Research Projects	206.00	140.00	140.00
2 Minor Research Projects	252.00	200.00	200.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Law Reseach Projects	2,974.00	3,400.00	3,400.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Law Research for Legislature	46.00	70.00	70.00
2 Law Research for State Agencies	307.00	200.00	200.00
3 Law Research for Local Governments	105.00	50.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	809,003	(24,270)	784,733	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,434,097		1,434,097	
OTHER SPECIAL	44,215		44,215	
TOTAL	2,287,315	(24,270)	2,263,045	
Narrative Explanation:				
<p>This reduction would have a serious impact on our ability to provide services for the State. As with other agencies, the budget for MLRI is already at a minimally sustainable level. MLRI has currently no funds set aside for travel to meet with constituents. Also, MLRI as currently budgeted has no funds set aside to replace obsolete or non-working computers or office equipment. Both travel and equipment are necessary to allow MLRI to perform its functions. A further 3% reduction, therefore, would further seriously impact our ability to serve the State.</p>				
SUMMARY OF ALL PROGRAMS				
GENERAL	809,003	(24,270)	784,733	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	1,434,097		1,434,097	
OTHER SPECIAL	44,215		44,215	
TOTAL	2,287,315	(24,270)	2,263,045	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Agency

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

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

B. Estimated number of meetings FY2013

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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 LAW RESEARCH 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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,739	4,778	5,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,739	4,778	5,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	75		
61430 Land			
61440 Office Equipment	2,794	2,794	2,900
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	2,869	2,794	2,900
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	48,785		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI LAW RESEARCH 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
TOTAL (F)	48,785		
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions	804	750	750
Indirects Overhead Costs	243,751	476,984	480,000
Accreditation Fee	195		
TOTAL (G)	244,750	477,734	480,750
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center			
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	170		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,294	7,294	7,300
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	581	150	150
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	2,897	2,975	3,000
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
TOTAL (H)	10,942	10,419	10,450
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
Workshops		63,486	70,000
Grant Competition/Subcontracts	231,821	355,404	400,000
TOTAL (I)	231,821	418,890	470,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI LAW RESEARCH 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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	544,906	914,615	969,100
FUNDING SUMMARY:			
GENERAL FUNDS		58	16,600
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	528,621	898,094	952,500
OTHER SPECIAL FUNDS	16,285	16,463	
TOTAL FUNDS	544,906	914,615	969,100

**SCHEDULE C
COMMODITIES**

UM - MISSISSIPPI LAW RESEARCH 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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	27,508	69,243	66,408
62120 Duplication & Reproduction Supplies	2,444	2,000	306
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	29,952	71,243	66,714
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	732		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
Total (E)	732		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	30,684	71,243	66,714
FUNDING SUMMARY:			
GENERAL FUNDS	9,470		16,714
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	10,786	50,991	50,000
OTHER SPECIAL FUNDS	10,428	20,252	
TOTAL FUNDS	30,684	71,243	66,714

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2014 BUDGET REQUEST**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Overview

The work of the Institute serves the state of Mississippi in areas that have been specifically authorized by the Legislature incrementally over the past 29 years. These areas are extensive research in support of Legislative Committees (Mr. Cotton Ruthven), criminal law research (handbooks, training, legislative bills) (Mr. Richard Carlisle), local government law research on issues affecting municipalities, counties, school districts and concerned legislative committees (Mr. Jerry Patton), copyright and patent law and policy research for all of the state universities (Mr. William Wilkins and Ms. A. Meaghin Burke) and ocean, coastal and natural resources law researching issues affecting coastal governmental agencies (Ms. Terra Bowling, Ms. Niki Pace and Ms. Stephanie Showalter Otts). These lawyers and their work are supported by an Administrative Coordinator (Ms. Carol Bullard), a Web Developer (Mr. Barry Barnes), a Program Coordinator (Ms. Dominiqua Dickey) and part time work of law and undergraduate students. The work of these employees is managed by the Institute Director, Mr. William Wilkins.

Budget Request

Between FY'00 and FY'02 appropriated state funds for the operation of the Institute were reduced by \$106,005, a 15% decrease in a budget where salaries, wages and fringe benefits consumes 85% of the total budget in FY'02 (80% in FY'00). These reductions eliminated funds for replacement of obsolete and worn out data processing equipment (computers, printers, etc.) so essential to the law research mission of the Institute and reduced Contractual Services, Commodities and Travel budgets to an absolute minimum before invading salaries. State funding for FY'03-FY'08 returned to barely sustainable levels but was very much appreciated. In 2009, the Institute's funds were reduced in widespread mid-year budget cuts. These reductions amounted to 5% of the Institute's budget and resulted in severely limiting the Institute's travel and commodities budgets both of which in turn limited the Institute's ability to deliver its services to its constituents. The Institute's funding was restored in its 2010 budget but was again cut by over 9% by year's end. Mississippi Law Research Institute's budget was again decreased for FY 2012 to a barely sustainable level. For 2013, the Institute received level funding, which was greatly appreciated. Nonetheless, costs have increased this year resulting in the Institute actually having less funding to devote to providing services to its constituents. The increases requested herein, as discussed more thoroughly under "Restoration," will enable the Institute to continue meeting the needs of the Legislature and other constituents while keeping current with the increased costs associated with inflation and other economic factors.

Research Personnel

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

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

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

NARRATIVE
2014 BUDGET REQUEST

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

matters. He recently served as Counsel for the Administrative Law Reform Task force.

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

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

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

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Stephanie Otts	Rehoboth Beach, DE	Mid Atlantic SG Regional Mtg	1,305	Federal
Niki Pace	Spanish Fort, AL	AL Working Waterfront Mtg	595	Federal
Niki Pace	Spanish Fort, AL	AL Working Coalition Mtg	495	Federal
Stephanie Otts	Mobile, AL	AL Working Coalition Mtg	440	Federal
Niki Pace	New Orleans, LA	Alliance Annual Allhands Mtg	799	Federal
Terra Bowling	Knoxville, TN	Appalachian Public Interest Conf	551	Federal
Niki Pace	Knoxville, TN	Appalachian Public Interest Conf	828	Federal
Niki Pace	Daytona Beach, FL	CERF 2011	1,321	Federal
Niki Pace	Gulf Shores, AL	City Council Mtg for Gulf Shores	422	Federal
Niki Pace	Chicago, IL	Coastal Zone	2,110	Federal
Terra Bowling	Chicago, IL	Coastal Zone	1,916	Federal
Dominqua Dickey	Chicago, IL	Coastal Zone	1,925	Federal
Stephanie Otts	Chicago, IL	Coastal Zone	2,111	Federal
Nick Lund	Chicago, IL	Coastal Zone	1,920	Federal
Stephanie Otts	Portsmouth, NH, Miami, FL	CSF Summitt/Coastal Society	2,399	Federal
Niki Pace	Corpus Christi, TX	Gulf of Mexico Alliance	948	Federal
Niki Pace	Mobile, Orange Beach, AL	Mobile Bay Sea Level Rise	637	Federal
Niki Pace	Dauphin Island, AL	MS-AL SG Consortium	390	Federal
Stephanie Otts	Dauphin Island, AL	MS-AL SG Consortium	326	Federal
Stephanie Otts	Orange Beach, AL	Natural Resource Mgmt Workshop	462	Federal
Stephanie Otts	Newport, RI	Northeast SG Consortium Reg Mtg	1,065	Federal
Niki Pace	Corpus Christi, TX	Sea Level Rise Planning	354	Federal
Niki Pace	Eugene, OR	Public Interest Env Law Conference	1,560	Federal
Stephanie Otts	Put-in Bay, OH	SG Assembly-Communicators Mtg	1,728	Federal
Stephanie Otts	Baltimore, MD	SG Assoc Meeting	1,419	Federal
Stephanie Otts	Washington, DC	SG Assoc Spring Meeting	1,654	Federal
Niki Pace	New Orleans, LA	SG Climate Community	1,065	Federal
Catherine Janasie	Orange Beach, AL	V Caps Workshop	735	Federal
Niki Pace	New Orleans, LA	Working Waterfront	522	Federal
Niki Pace	Gulf Shores, AL	Working Waterfront Meeting	931	Federal
XXX NEW				

Total Out of State Travel Cost

\$32,933

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Travis Clements / Legal Research-Travel		412			Federal
<i>Comp. Rate: 412 for travel expense</i>					
Travis Clements / Legal Research -Travel		455			Federal
<i>Comp. Rate: 455 for travel expenses</i>					
Marie Dyson / Legal Program-Travel		102			Federal
<i>Comp. Rate: 102 for travel expenese</i>					
Robert Wiygul / Speaker at Conference		105			Federal
<i>Comp. Rate: 105 for travel expenses</i>					
Travis Clements / Legal Research-Travel		276			Federal
<i>Comp. Rate: 276 for travel expenses</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Travis Clements / Legal Research-Travel <i>Comp. Rate: 216 for travel expenses</i>		216			Federal
John Davis / Debate Coach at Conference <i>Comp. Rate: 1233 for travel expenses</i>		1,233			Federal
Jordan Diamond / Presenter at Conference <i>Comp. Rate: 1032 for travel expenses</i>		1,032			Federal
Troy Hartley / Presenter at Conference <i>Comp. Rate: 1004 for travel expenses</i>		1,004			Federal
Jessica Bacher / Presenter at Conference <i>Comp. Rate: 1035 for travel expenses</i>		1,035			Federal
John Duff / Presenter at Conference <i>Comp. Rate: 1019 for travel expenses</i>		1,019			Federal
Izetta Chambers / Presenter at Conference <i>Comp. Rate: 999 for travel expenses</i>		999			Federal
Benjamin Griffith / Speaker at Conference <i>Comp. Rate: 1378 for travel expenses</i>		1,378			Federal
Kristen Grant / Presenter at Coastal Zone <i>Comp. Rate: 135 for travel expenses</i>		135			Federal
Kristen Carden / Presenter at Conference <i>Comp. Rate: 1470 for travel expenses</i>		1,470			Federal
Stephen Villavaso / Speaker at Conference <i>Comp. Rate: 66 for travel expenses</i>		66			Federal
Marie Dyson / Speaker at Conference <i>Comp. Rate: 98 for travel expenses</i>		98			Federal
Marie Dyson / Reimburse conference expenses <i>Comp. Rate: 335 for mileage and food</i>		335			Federal
Cline Jones / Reimburse Mileage for Participant <i>Comp. Rate: 351 for mileage</i>		351			Federal
Thomas Ruppert / Reimburse Travel Expenses for Conference <i>Comp. Rate: 199 for mileage</i>		199			Federal
Thomas Ruppert / Reimburse Travel Expenses for Conference <i>Comp. Rate: 494 Hotel and car rental</i>		494			Federal
Heather Wade / Speaker at Conference <i>Comp. Rate: 35 for mileage</i>		35			Federal
Gary Mitchum / Speaker at Conference <i>Comp. Rate: 251 for hotel, mileage</i>		251			Federal
Patrick McCormack / Speaker at Conference <i>Comp. Rate: 556 for hotel, mileage</i>		556			Federal
Julie Davis / Speaker at Conference <i>Comp. Rate: 329 for hotel, food</i>		329			Federal
Thomas Ruppert / Reimburse Travel expenses for conference <i>Comp. Rate: 217 for travel expenses</i>		217			Federal
Jennifer Roselius / Speaker at Conference <i>Comp. Rate: 75 for mileage</i>		75			Federal
Machelle Lee Hall / Speaker at Conference <i>Comp. Rate: 138 for food, mileage</i>		138			Federal
Margaret Bretz / Speaker at Conference <i>Comp. Rate: 268 for mileage</i>		268			Federal
Courtyard Marriott / Hosted Law Forum <i>Comp. Rate: 853 for food and room</i>		853			Federal
Eric Hull / Speaker at Conference <i>Comp. Rate: 439 for hotel, mileage</i>		439			Federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Eric Hull / Speaker at Conference <i>Comp. Rate: 165 for food, mileage</i>		165			Federal
Rod Sullivan / Speaker at Conference <i>Comp. Rate: 758 travel expenses</i>		758			Federal
John Duff / Speaker at Conference <i>Comp. Rate: 1255 travel expenses</i>		1,255			Federal
Kenneth Kilbert / Speaker at Conference <i>Comp. Rate: 1130 travel expenses</i>		1,130			Federal
Univ of Maine for Natalie Springuel / Speaker at Conference <i>Comp. Rate: 1002 travel expenses</i>		1,002			Federal
Natalie Springuel / Speaker at Conference <i>Comp. Rate: 714 travel expenses</i>		714			Federal
Vermont Law School for Katherine Garvey / Speaker at Conference <i>Comp. Rate: 625 for travel expenses</i>		625			Federal
Katherine Garvey / Speaker at Conference <i>Comp. Rate: 162 for travel expenses</i>		162			Federal
Tara Owens / Speaker at Conference <i>Comp. Rate: 1245 for travel expenses</i>		1,245			Federal
Oregon State for Samuel Chan / Speaker at Conference <i>Comp. Rate: 480 for airfare</i>		480			Federal
Dickinson Law School for Ross Pierce / Speaker at Conference <i>Comp. Rate: 1001 for travel expenses</i>		1,001			Federal
Sara Gosman / Speaker at Conference <i>Comp. Rate: 1271 for travel expenses</i>		1,271			Federal
Sam Chan / Speaker at Conference <i>Comp. Rate: 1020 for travel expenses</i>		1,020			Federal
Robert Thompson / Speaker at Conference <i>Comp. Rate: 1327 for travel expenses</i>		1,327			Federal
Read Porter / Speaker at Conference <i>Comp. Rate: 708 for travel expenses</i>		708			Federal
University of Georgia / Provided speaker at Conference <i>Comp. Rate: 978 for travel expenses</i>		978			Federal
North Carolina SG for Wendy Cox / Presented research at Conference <i>Comp. Rate: 1115 for travel expenses</i>		1,115			Federal
Travis Clements / Legal Research Hours <i>Comp. Rate: 960 for research hours</i>		960			Federal
MS Commission on CLE / Provided CLE hours <i>Comp. Rate: 51 for CLE hours</i>		51			Federal
University of Maine for Kristen Grant / Presented research at Conference <i>Comp. Rate: 1543 for travel expenses</i>		1,543			Federal
Travis Clements / Legal Research Hours <i>Comp. Rate: 1200 for research hours</i>		1,200			Federal
Professional Associates / Conducted audit of SG <i>Comp. Rate: 12500 for audit of SG</i>		12,500			Federal
Brian Giaquinto / Legal Research Hours <i>Comp. Rate: 450 for research hours</i>		450			Federal
Travis Clements / Legal Research Hours <i>Comp. Rate: 900 for research hours</i>		900			Federal
Travis Clements / Legal Research Hours <i>Comp. Rate: 472 for research hours</i>		472			Federal
Barry Barnes / Web work for SG <i>Comp. Rate: 178 for web work for SG</i>		178			Federal

FEES, PROFESSIONAL AND OTHER SERVICES

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 61690 Other Fees & Services		48,785			
GRAND TOTAL (61600-61699)		48,785			

VEHICLE PURCHASE DETAILS

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

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

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Restoration		
		Travel	-8,905
		Contractual	54,485
		Commodities	-4,529
		Total	41,051
		General Funds	40,756
		Federal Funds	44,510
		Other Special Funds	-44,215

CAPITAL LEASES

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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 LAW RESEARCH 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	(24,270)				(24,270)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(24,270)				(24,270)