

MSU - Water Resources Research Institute PO Box 9547, Mississippi State, MS 39762

G. Wayne Wilkerson

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel					
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services					
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
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):	120,531	180,531	189,626	9,095	5.03%
TOTAL EXPENDITURES	120,531	180,531	189,626	9,095	5.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	120,531	180,531	189,626	9,095	5.03%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	120,531	180,531	189,626	9,095	5.03%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	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: Bobbie Baker / baker@dafvm.msstate.edu
 Phone Number: 662-325-6754

Submitted by: G. Wayne Wilkerson
 Name
 Title: Director
 Date: July 26, 2012

REPORT BY FUNDING SOURCE

Name of Agency MSU - Water Resources 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.									
11.									
12.									
13.									
Total Salaries									
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.									
11.									
12.									
13.									
Total Travel									
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.									
11.									
12.									
13.									
Total Contractual									
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.									
11.									
12.									
13.									
Total Commodities									

REPORT BY FUNDING SOURCE

Name of Agency MSU - Water Resources 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.									
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.									
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.									
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.									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MSU - Water Resources 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)	120,531	100.00%		180,531	100.00%		189,626	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Subsidies, Loans & Grants	120,531		100.00%	180,531		100.00%	189,626		100.00%
1. General State Support Special (Specify)	120,531	100.00%		180,531	100.00%		189,626	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
TOTAL	120,531		100.00%	180,531		100.00%	189,626		100.00%

SPECIAL FUNDS DETAIL

MSU - Water Resources 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					
Section A TOTAL						

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			
Section B TOTAL				

Section S + A + B TOTAL				
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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**

MSU - Water Resources Research Institute

Name of Agency

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

MSU - Water Resources Research 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					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	120,531				120,531
Total	120,531				120,531
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	180,531				180,531
Total	180,531				180,531
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,095				9,095
Total	9,095				9,095
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

MSU - Water Resources Research Institute
AGENCY

Program No. _____ of 1 Programs

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				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	189,626			189,626
Total	189,626			189,626
No. of Positions (FTE)				

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

MSU - Water Resources Research Institute _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH & TECHNOLOGY TFR	189,626				189,626
	SUMMARY OF ALL PROGRAMS	189,626				189,626

CONTINUATION AND EXPANDED REQUEST

MSU - Water Resources Research Institute _____

Program No. 1 of 1 Programs

AGENCY

RESEARCH & TECHNOLOGY TFR

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	120,531				120,531
Total	120,531				120,531
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	180,531				180,531
Total	180,531				180,531
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	9,095				9,095
Total	9,095				9,095
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

MSU - Water Resources Research Institute
AGENCY

Program No. 1 of 1 Programs

RESEARCH & TECHNOLOGY TFR
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				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	189,626			189,626
Total	189,626			189,626
No. of Positions (FTE)				

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

PROGRAM DECISION UNITS

MSU - Water Resources Research Institute

1 - RESEARCH & TECHNOLOGY TFR

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Personnel Cost Adjustments	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
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	180,531			9,095	9,095	189,626		
GENERAL	180,531			9,095	9,095	189,626		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	180,531			9,095	9,095	189,626		

FUNDING:

GENERAL FUNDS	180,531			9,095	9,095	189,626		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	180,531			9,095	9,095	189,626		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

MSU - Water Resources Research Institute

1 - RESEARCH & TECHNOLOGY TFR

AGENCY NAME

PROGRAM NAME

I. Program Description:

Established by the U.S. Congress in 1964, the Mississippi Water Resources Research Institute (MWRRI) is one of 54 institutes (one in each state, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands) that form a network of research efforts coordinated to solve water problems of state, regional, or national significance. In 1983, the Mississippi Legislature formally designated the MWRRI as a state research institute. Federal legislation specifies that the institute consult with leading water officials in the state to develop a coordinated research technology transfer and training program that applies academic expertise to water and related land-use problems. These activities are funded in large part through an annual grant from the U.S. Geological Survey, Department of the Interior. The Institute's state authorization charges it with assisting state agencies in the development of a state water management plan, maintaining a technology transfer program, and serving as a liaison between Mississippi and funding agencies.

II. Program Objective:

- (1) Serve public and private interests in the conservation, development, and use of water resources.
- (2) Provide training opportunities in higher education whereby skilled professionals become available to serve government and private sector alike.
- (3) Assist planning and regulatory bodies at the local, state, regional, and federal levels.
- (4) Communicate research findings to potential users in a form that encourages quick comprehension and direct application to water related problems.

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) Personnel Cost Adjustments:**

In order to meet rising personnel costs for PERS increases, enrollment increases, and to prevent further decline in competitive faculty salaries, funds are requested for personnel cost adjustments to maintain competitive salary and benefits for faculty.

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

MSU - Water Resources Research Institute
 AGENCY NAME

1 - RESEARCH & TECHNOLOGY TFR
 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 Faculty Participation	24.00	25.00	25.00
2 Student training	41.00	50.00	50.00
3 Conference Attendees (conference held in November 2010. Used registered attendees)	166.00	170.00	170.00
4 Consultation with Stakeholders	97.00	100.00	100.00
5 Information Transfers through List Server	26,195.00	27,000.00	27,000.00
6 Number of Projects	15.00	20.00	20.00

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 Cost of Proceedings on CD (available online only)	0.01	0.00	0.00
2 Cost of Conference (held in November 2010)	18,143.00	20,000.00	20,000.00
3 Cost of Newsletter (Available online only)	0.01	0.00	0.00

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 Economic impact on agriculture (in millions)	0.00	1.00	1.50
2 Economic impact on industry (in millions)	0.00	0.50	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MSU - Water Resources Research Institute

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH & TECHNOLOGY TFR				
GENERAL	180,531	(5,416)	175,115	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	180,531	(5,416)	175,115	
Narrative Explanation: This reduction directly impacts our available match for federal grants.				
SUMMARY OF ALL PROGRAMS				
GENERAL	180,531	(5,416)	175,115	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	180,531	(5,416)	175,115	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

MSU - Water Resources 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**

MSU - Water Resources 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)			
5135 Tuition other than scholars			
5160 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.			
5220 Telephone-Long Distance Service			
5230 Telephone - Private Line Charges			
5260 Transportation of Goods			
5320 Gas			
5330,-40 Water & Sewage			
5350 Garbage Disposal			
5310 Electricity			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
5410,-11 Advertising & Public Information			
5420-Publicity & Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
5510 Rental of Floor Space			
5530 Office Equipment			
5540 EDP & Computer Equipment			
5550-90 Other Rentals			
5545 Computer Usage charges			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
5628 Landscape charges			
5620 Repair & Maintenance Buildings/Grounds			
5640 Passenger Vehicles			
5650-Office Equipment			
5690 Miscellaneous Repair and Maintenance Equipment			
5660 Maintenance Contracts Equipment			
5625 Custodial Services Charges			
5621 Physical Plant Services			
5624 Support Services Charges			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5705-ProCard Contractual Charges			
5740 Other Medical			
5780,-85,-87-81Personnel Services Contracts			
5770 Laboratory & Testing Fees			
5790 Other Fees & Services			
5771 Film Processing			
5755 Page Charges			
5799 Interdepartmental Services			
5793 Consultant Fees			
5730 Auditing Fees			
5750 Instructional Services Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MSU - Water Resources 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)			
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds			
5820 Membership Dues			
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5860 Employee Recruitment Costs			
5897 Inspection Fees - Vehicles			
5895 Accreditation and review			
5865-Employee Moving Expense			
5861 Student Recruitment Costs			
5890 Other Contractual Services			
TOTAL (G)			
H. INFORMATION TECHNOLOGY (61900-61990)			
5870 Software Acquisition			
5890 Other Related IS Services-software license			
5545 Repair, Maintenance & Service of IS Equipment			
5880 Software Maintenance			
5881 Computing - Installation/Inspection			
TOTAL (H)			
I. OTHER (61991-61999)			
5998 Misc.Unrealized gain on investments			
5002 Other Contractual Expenses--Future Year Expense			
9301 Assessments			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE C
COMMODITIES**

MSU - Water Resources 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)			
6010 Land Improvement Supplies			
6020, 6021 Building Supplies-Lumber-Cement			
6023 Building Supplies-Metal			
6040 Hardware/Plumbing/Electrical Supplies			
6041 Physical Plant Materials			
6050 Custodial Supplies & Cleaners			
6604 ProCard -Telecommunications			
6605 ProCard-Home Supply			
6660 ProCard-Wholesale Trade			
6650 ProCard- Specialty Retail			
6630 ProCard-Home Furnishings			
6090 Carpet, Drapes & Blinds			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding			
6130,-35 Office Supplies & Materials			
6120 Duplications & Reproductions			
6140-Maps, Manuals, Library Books			
6610 ProCard-General Retail			
6655 ProCard-Business Supplies/Services			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6214 Fuels - Gasoline			
6213 Fuels-Diesel			
6220 Lubricating Oils & Greases			
6230 Tires & Tubes			
6240 Repair & Replacement Parts			
6250,6290 Other Equip Repair Parts & Supplies			
6615 Pro-Card-Boat, Plane, Etc. Services			
6618, 6620 ProCard-Car & Truck Services			
6621 Pro-Card-Auto Repair (non-dealer)			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use			
6390 Other Professional Scientific			
6310 Laboratory & Testing Supplies			
6635 ProCard-Electronics			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6440 Food for Persons			
6602-Pro-Card-Veterinary Services			
6450 Food for Animals			
6460 Seeds & Plants			
6480 Other Equipment (less than \$500)			

**SCHEDULE C
COMMODITIES CONTINUED**

MSU - Water Resources 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
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
6490 Other Supplies & Materials			
6640 ProCard-Computer Parts			
6641 ProCard-Computer Network Information Svcs			
6653 ProCard-Misc & Specialty Retail			
6665 ProCard-Direct Marketers			
6658 Postage Stamps			
6657,6666 Pro-Card-Business Services (NEC)			
6603 Pro-Card Supermarket			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

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

MSU - Water Resources 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			
8111 Fencing			
TOTAL (B)			
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**

MSU - Water Resources 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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Lateral filing cabinets							
Floor to ceiling wall system/powerd panels							
Modular Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Computers							
8250 Printers							
8250 Laptops							
8250 Workstation							
8250 Monitor							
8250 Flatbed scanner							
8250 Poweredge Server							
HP Designjet800PS plotter							
External DVD Writer							
External Hard Drive							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Gas Chromatograph/Mass Spectrometer							
Projector and case							
Weedeater							
Industrial Scientific Freezer							
Camera							
Water quality monitor							
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**

MSU - Water Resources 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**

MSU - Water Resources Research Institute
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
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**

MSU - Water Resources 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)			
9101 Grants & Contracts matching	120,531	180,531	189,626
TOTAL (A)	120,531	180,531	189,626
B. GRANTS TO L.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)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	120,531	180,531	189,626
FUNDING SUMMARY:			
GENERAL FUNDS	120,531	180,531	189,626
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	120,531	180,531	189,626

NARRATIVE
2014 BUDGET REQUEST

MSU - Water Resources Research Institute

Name of Agency

I. Program Description:

Established by the U.S. Congress in 1964, the Mississippi Water Resources Research Institute (MWRRI) is one of 54 institutes (one in each state, the District of Columbia, Guam, Puerto Rico, and the Virgin Islands) that form a network of research efforts coordinated to solve water problems of state, regional, or national significance. In 1983, the Mississippi Legislature formally designated the MWRRI as a state research institute. Federal legislation specifies that the institute consult with leading water officials in the state to develop a coordinated research technology transfer and training program that applies academic expertise to water and related land-use problems. These activities are funded in large part through an annual grant from the U.S. Geological Survey, Department of the Interior. The Institute's state authorization charges it with assisting state agencies in the development of a state water management plan, maintaining a technology transfer program, and serving as a liaison between Mississippi and funding agencies.

II. Program Objectives:

- (1) Serve public and private interests in the conservation, development, and use of water resources.
- (2) Provide training opportunities in higher education whereby skilled professionals become available to serve government and private sector alike.
- (3) Assist planning and regulatory bodies at the local, state, regional, and federal levels.
- (4) Communicate research findings to potential users in a form that encourages quick comprehension and direct application to water related problems.

III. Research Impacts

Irrigation in the Delta

Approximately 80% of all water use in Mississippi is by agriculture in the Delta (YMD, 2006). The majority of this amount is pumped from an underground aquifer, which is beginning to show declines. "We can't keep doing what we've been doing and have a sustainable water supply for the generations to come," said Dean Pennington, executive director of the Yazoo Mississippi Delta Joint Water Management District. Irrigation Research by Dr. Joe Massey of the Plant and Soil Science Department at Mississippi State, funded in part by Mississippi appropriations, identified potential savings in excess of \$5,000,000.

Mega-Site Economic Development

Water supplies are a critical factor impacting site selection for major industry. If several large industrial development projects materialize at once, water quality and availability may be impacted. Such issues can hinder the location of future major manufacturing plants such as a Nissan and a Toyota. A Department of Landscape Architecture sustainability class project identified several solutions for harvesting and re-using stormwater for plant production and irrigation at the Toyota site in Blue Springs.

Improving Coastal Water Quality

The environmental health of coastal ecosystems is under threat from population growth, point and non-point sources of nutrients and sediment. The Institute, in conjunction with the Mississippi Department of Environmental Quality and the Natural Resources Conservation Service, is evaluating potential best management practices (BMPs) such as the use of precision agricultural techniques and improvements in stormwater management that will significantly improve water quality in the coastal watersheds.

REACH Program

The Research and Education to Advance Conservation and Habitat (REACH) Program is an innovative, grass-roots collaboration that will integrate research and outreach on specific Mississippi farms to demonstrate the benefits of conservation on agricultural lands. The products developed by this program will be used to further conservation delivery and adoption in agriculture. Led by Professor Robbie Kroger and supported by the MWRRI, REACH plans a multi-year, multi-farm program that will generate research-based results, create opportunities for field days and demonstration sites, provide justification for federal investments in conservation and support the health of Mississippi's water resources, both inland and downstream to the Gulf of Mexico.

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

MSU - Water Resources 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

Total Out of State Travel Cost

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

MSU - Water Resources 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.
5705-ProCard Contractual Charges See attached <i>Comp. Rate:</i> TOTAL 5705-ProCard Contractual Charges		_____ _____	_____ _____	_____ _____	State
5740 Other Medical See Attached <i>Comp. Rate:</i> TOTAL 5740 Other Medical		_____ _____	_____ _____	_____ _____	State
5780,-85,-87-81Personnel Services Contracts See Attached <i>Comp. Rate:</i> TOTAL 5780,-85,-87-81Personnel Services Contracts		_____ _____	_____ _____	_____ _____	State
5770 Laboratory & Testing Fees See Attached <i>Comp. Rate:</i> TOTAL 5770 Laboratory & Testing Fees		_____ _____	_____ _____	_____ _____	State
5790 Other Fees & Services See Attached <i>Comp. Rate:</i> TOTAL 5790 Other Fees & Services		_____ _____	_____ _____	_____ _____	State
5771 Film Processing See Attached <i>Comp. Rate:</i> TOTAL 5771 Film Processing		_____ _____	_____ _____	_____ _____	State
5755 Page Charges See attached <i>Comp. Rate:</i> TOTAL 5755 Page Charges		_____ _____	_____ _____	_____ _____	State
5799 Interdepartmental Services See Attached <i>Comp. Rate:</i> TOTAL 5799 Interdepartmental Services		_____ _____	_____ _____	_____ _____	State
5793 Consultant Fees See attached <i>Comp. Rate:</i> TOTAL 5793 Consultant Fees		_____ _____	_____ _____	_____ _____	State
5730 Auditing Fees See attached <i>Comp. Rate:</i> TOTAL 5730 Auditing Fees		_____ _____	_____ _____	_____ _____	State

FEES, PROFESSIONAL AND OTHER SERVICES

MSU - Water Resources 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.
5750 Instructional Services Fees See attached <i>Comp. Rate:</i> TOTAL 5750 Instructional Services Fees		_____ _____	_____ _____	_____ _____	State
GRAND TOTAL (61600-61699)					

VEHICLE PURCHASE DETAILS

MSU - Water Resources Research Institute

Name of Agency

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

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

MSU - Water Resources 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**

MSU - Water Resources Research Institute _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : RESEARCH & TECHNOLOGY TFR	Personnel Cost Adjustments		
		Subsidies	9,095
		Total	9,095
		General Funds	9,095

CAPITAL LEASES

MSU - Water Resources 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

MSU - Water Resources 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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(5,416)				(5,416)
TOTALS	(5,416)				(5,416)