

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE UNIVERSITY, MS

DANIEL W. JONES, CHANCELLOR

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	856,402	1,076,253	1,180,487		
a. Additional Compensation			182,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>856,402</b>	<b>1,076,253</b>	<b>1,362,487</b>	<b>286,234</b>	<b>26.59%</b>
2. Travel					
a. Travel & Subsistence (In-State)	4,507	13,466	6,000	( 7,466)	( 55.44%)
b. Travel & Subsistence (Out-of-State)	20,747	23,799	30,000	6,201	26.05%
c. Travel & Subsistence (Out-of-Country)	4,266	12,667	15,000	2,333	18.41%
<b>Total Travel</b>	<b>29,520</b>	<b>49,932</b>	<b>51,000</b>	<b>1,068</b>	<b>2.13%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	4,112	4,300	4,835	535	12.44%
c. Public Information		2,000	2,000		
d. Rents	13,901	14,100	14,700	600	4.25%
e. Repairs & Service	17,404	5,680	5,950	270	4.75%
f. Fees, Professional & Other Services	54,652	267,019	372,930	105,911	39.66%
g. Other Contractual Services	5,713	5,750	5,850	100	1.73%
h. Data Processing	41,777	20,920	117,850	96,930	463.33%
i. Other	1,207,198	1,765,733	2,750,000	984,267	55.74%
<b>Total Contractual Services</b>	<b>1,344,757</b>	<b>2,085,502</b>	<b>3,274,115</b>	<b>1,188,613</b>	<b>56.99%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,725	2,800	3,350	550	19.64%
c. Equipment, Repair Parts, Supplies & Accessories	30,844	17,500	21,597	4,097	23.41%
d. Professional & Scientific Supplies & Materials		60,464	100,000	39,536	65.38%
e. Other Supplies & Materials	17,348	9,840	13,600	3,760	38.21%
<b>Total Commodities</b>	<b>50,917</b>	<b>90,604</b>	<b>138,547</b>	<b>47,943</b>	<b>52.91%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	14,838	13,000	15,000	2,000	15.38%
e. Equipment - Lease Purchase					
f. Other Equipment	211,695	48,000	100,000	52,000	108.33%
<b>Total Equipment (Schedule D-2)</b>	<b>226,533</b>	<b>61,000</b>	<b>115,000</b>	<b>54,000</b>	<b>88.52%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,000</b>				
<b>TOTAL EXPENDITURES</b>	<b>2,509,129</b>	<b>3,363,291</b>	<b>4,941,149</b>	<b>1,577,858</b>	<b>46.91%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	450,841	423,586	440,699	17,113	4.04%
State Support Special Funds					
Federal Funds	1,979,188	2,854,000	4,466,200	1,612,200	56.48%
Other Special Funds (Specify)	79,100	42,930	34,250	( 8,680)	( 20.21%)
Overhead account					
Grant from IHL (MEMA)		42,775		( 42,775)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,509,129</b>	<b>3,363,291</b>	<b>4,941,149</b>	<b>1,577,858</b>	<b>46.91%</b>
GENERAL FUND LAPSE	47,192				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	14	17	21	4	23.52%
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: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	381,132	44.50%		341,202	31.70%		341,202	25.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	428,110	49.98%		675,389	62.75%		996,285	73.12%	
9. Overhead account	47,160	5.50%		34,180	3.17%		25,000	1.83%	
10. Grant from IHL (MEMA)				25,482	2.36%				
11.									
12.									
<b>Total Salaries</b>	<b>856,402</b>		<b>34.13%</b>	<b>1,076,253</b>		<b>32.00%</b>	<b>1,362,487</b>		<b>27.57%</b>
1. General State Support Special (Specify)	5,000	16.93%		5,000	10.01%		6,000	11.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	20,603	69.79%		36,466	73.03%		45,000	88.23%	
9. Overhead account	3,917	13.26%							
10. Grant from IHL (MEMA)				8,466	16.95%				
11.									
12.									
<b>Total Travel</b>	<b>29,520</b>		<b>1.17%</b>	<b>49,932</b>		<b>1.48%</b>	<b>51,000</b>		<b>1.03%</b>
1. General State Support Special (Specify)	39,000	2.90%		46,000	2.20%		55,200	1.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	1,283,916	95.47%		2,021,925	96.95%		3,209,665	98.03%	
9. Overhead account	21,841	1.62%		8,750	0.41%		9,250	0.28%	
10. Grant from IHL (MEMA)				8,827	0.42%				
11.									
12.									
<b>Total Contractual</b>	<b>1,344,757</b>		<b>53.59%</b>	<b>2,085,502</b>		<b>62.00%</b>	<b>3,274,115</b>		<b>66.26%</b>
1. General State Support Special (Specify)	22,709	44.60%		25,384	28.01%		31,097	22.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	22,203	43.60%		65,220	71.98%		107,450	77.55%	
9. Overhead account	6,005	11.79%							
10. Grant from IHL (MEMA)									
11.									
12.									
<b>Total Commodities</b>	<b>50,917</b>		<b>2.02%</b>	<b>90,604</b>		<b>2.69%</b>	<b>138,547</b>		<b>2.80%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead account									
10. Grant from IHL (MEMA)									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	2,000	0.88%		6,000	9.83%		7,200	6.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	224,356	99.03%		55,000	90.16%		107,800	93.73%	
9. Overhead account	177	0.07%							
10. Grant from IHL (MEMA)									
11.									
12.									
<b>Total Equipment</b>	<b>226,533</b>		<b>9.02%</b>	<b>61,000</b>		<b>1.81%</b>	<b>115,000</b>		<b>2.32%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead account									
10. Grant from IHL (MEMA)									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead account									
10. Grant from IHL (MEMA)									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,000	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead account									
10. Grant from IHL (MEMA)									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,000</b>		<b>0.03%</b>						
1. General _____ State Support Special (Specify) _____	450,841	17.96%		423,586	12.59%		440,699	8.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,979,188	78.87%		2,854,000	84.85%		4,466,200	90.38%	
9. Overhead account	79,100	3.15%		42,930	1.27%		34,250	0.69%	
10. Grant from IHL (MEMA)				42,775	1.27%				
11.									
12.									
<b>TOTAL</b>	<b>2,509,129</b>		<b>100.00%</b>	<b>3,363,291</b>		<b>100.00%</b>	<b>4,941,149</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Hydrates Consortium Project	U.S. Department of Energy	20.00	20.00	596,531	1,154,000	1,805,900
Center for Marine Resources &	U.S. Department of the Interior			652,519	900,000	1,408,400
Seabed Technology Research Center	U.S. Department of Commerce			730,138	800,000	1,251,900
Miscellaneous and indirects	Miscellaneous and indirects					
<b>Section A TOTAL</b>				<b>1,979,188</b>	<b>2,854,000</b>	<b>4,466,200</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Overhead account (1)	Income from indirects	79,100	42,930	34,250
Grant from IHL (MEMA) (2)	Grant for mentoring disaster resistant univer		42,775	
<b>Section B TOTAL</b>		<b>79,100</b>	<b>85,705</b>	<b>34,250</b>

<b>Section S + A + B TOTAL</b>		<b>2,058,288</b>	<b>2,939,705</b>	<b>4,500,450</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

**FEDERAL FUNDS**

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

FY2010

U.S. Department of Energy \$596,531

U.S. Department of the Interior \$652,519

U.S. Department of Commerce \$730,138

FY2011

U.S. Department of Energy \$1,154,000

U.S. Department of the Interior \$900,000

U.S. Department of Commerce \$800,000

FY2012 (based on legislation passed or currently pending in Congress)

U.S. Department of Energy \$1,154,000

U.S. Department of the Interior \$900,000

U.S. Department of Commerce \$800,000

FY2012 (additional requests)

U.S. Department of Energy \$651,900

U.S. Department of the Interior \$508,400

U.S. Department of Commerce \$451,900

**OTHER SPECIAL FUNDS**

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

Other Income

FY2009 \$62,855

FY2010 \$22,869

FY2011 \$26,564

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	381,132		428,110	47,160	856,402
Travel	5,000		20,603	3,917	29,520
Contractual Services	39,000		1,283,916	21,841	1,344,757
Commodities	22,709		22,203	6,005	50,917
Other Than Equipment					
Equipment	2,000		224,356	177	226,533
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000				1,000
<b>Total</b>	<b>450,841</b>		<b>1,979,188</b>	<b>79,100</b>	<b>2,509,129</b>
No. of Positions (FTE)	5.82		6.70	0.65	13.17

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	341,202		675,389	59,662	1,076,253
Travel	5,000		36,466	8,466	49,932
Contractual Services	46,000		2,021,925	17,577	2,085,502
Commodities	25,384		65,220		90,604
Other Than Equipment					
Equipment	6,000		55,000		61,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>423,586</b>		<b>2,854,000</b>	<b>85,705</b>	<b>3,363,291</b>
No. of Positions (FTE)	5.00		10.06	1.00	16.06

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			320,896	( 34,662)	286,234
Travel	1,000		8,534	( 8,466)	1,068
Contractual Services	9,200		1,187,740	( 8,327)	1,188,613
Commodities	5,713		42,230		47,943
Other Than Equipment					
Equipment	1,200		52,800		54,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,113</b>		<b>1,612,200</b>	<b>( 51,455)</b>	<b>1,577,858</b>
No. of Positions (FTE)			4.62	( 0.50)	4.12

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	341,202		996,285	25,000	1,362,487
Travel	6,000		45,000		51,000
Contractual Services	55,200		3,209,665	9,250	3,274,115
Commodities	31,097		107,450		138,547
Other Than Equipment					
Equipment	7,200		107,800		115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>440,699</b>		<b>4,466,200</b>	<b>34,250</b>	<b>4,941,149</b>
No. of Positions (FTE)	5.00		14.68	0.50	20.18

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	440,699		4,466,200	34,250	4,941,149
	SUMMARY OF ALL PROGRAMS	440,699		4,466,200	34,250	4,941,149

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	381,132		428,110	47,160	856,402
Travel	5,000		20,603	3,917	29,520
Contractual Services	39,000		1,283,916	21,841	1,344,757
Commodities	22,709		22,203	6,005	50,917
Other Than Equipment					
Equipment	2,000		224,356	177	226,533
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,000				1,000
<b>Total</b>	<b>450,841</b>		<b>1,979,188</b>	<b>79,100</b>	<b>2,509,129</b>
No. of Positions (FTE)	5.82		6.70	0.65	13.17

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	341,202		675,389	59,662	1,076,253
Travel	5,000		36,466	8,466	49,932
Contractual Services	46,000		2,021,925	17,577	2,085,502
Commodities	25,384		65,220		90,604
Other Than Equipment					
Equipment	6,000		55,000		61,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>423,586</b>		<b>2,854,000</b>	<b>85,705</b>	<b>3,363,291</b>
No. of Positions (FTE)	5.00		10.06	1.00	16.06

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			320,896	( 34,662)	286,234
Travel	1,000		8,534	( 8,466)	1,068
Contractual Services	9,200		1,187,740	( 8,327)	1,188,613
Commodities	5,713		42,230		47,943
Other Than Equipment					
Equipment	1,200		52,800		54,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,113</b>		<b>1,612,200</b>	<b>( 51,455)</b>	<b>1,577,858</b>
No. of Positions (FTE)			4.62	( 0.50)	4.12

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	341,202		996,285	25,000	1,362,487
Travel	6,000		45,000		51,000
Contractual Services	55,200		3,209,665	9,250	3,274,115
Commodities	31,097		107,450		138,547
Other Than Equipment					
Equipment	7,200		107,800		115,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>440,699</b>		<b>4,466,200</b>	<b>34,250</b>	<b>4,941,149</b>
No. of Positions (FTE)	5.00		14.68	0.50	20.18

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>1,076,253</b>			<b>286,234</b>	<b>286,234</b>	<b>1,362,487</b>		
GENERAL	341,202					341,202		
ST.SUP.SPECIAL								
FEDERAL	675,389			320,896	320,896	996,285		
OTHER	59,662			( 34,662)	( 34,662)	25,000		
<b>TRAVEL</b>	<b>49,932</b>			<b>1,068</b>	<b>1,068</b>	<b>51,000</b>		
GENERAL	5,000			1,000	1,000	6,000		
ST.SUP.SPECIAL								
FEDERAL	36,466			8,534	8,534	45,000		
OTHER	8,466			( 8,466)	( 8,466)			
<b>CONTRACTUAL</b>	<b>2,085,502</b>			<b>1,188,613</b>	<b>1,188,613</b>	<b>3,274,115</b>		
GENERAL	46,000			9,200	9,200	55,200		
ST.SUP.SPECIAL								
FEDERAL	2,021,925			1,187,740	1,187,740	3,209,665		
OTHER	17,577			( 8,327)	( 8,327)	9,250		
<b>COMMODITIES</b>	<b>90,604</b>			<b>47,943</b>	<b>47,943</b>	<b>138,547</b>		
GENERAL	25,384			5,713	5,713	31,097		
ST.SUP.SPECIAL								
FEDERAL	65,220			42,230	42,230	107,450		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>61,000</b>			<b>54,000</b>	<b>54,000</b>	<b>115,000</b>		
GENERAL	6,000			1,200	1,200	7,200		
ST.SUP.SPECIAL								
FEDERAL	55,000			52,800	52,800	107,800		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,363,291</b>			<b>1,577,858</b>	<b>1,577,858</b>	<b>4,941,149</b>		

**FUNDING:**

GENERAL FUNDS	423,586			17,113	17,113	440,699		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	2,854,000			1,612,200	1,612,200	4,466,200		
OTHER SP.FUNDS	85,705			( 51,455)	( 51,455)	34,250		
<b>TOTAL</b>	<b>3,363,291</b>			<b>1,577,858</b>	<b>1,577,858</b>	<b>4,941,149</b>		

**POSITIONS:**

GENERAL FTE	5.00					5.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	10.06			4.62	4.62	14.68		
OTHER SP FTE	1.00			( 0.50)	( 0.50)	0.50		
<b>TOTAL FTE</b>	<b>16.06</b>			<b>4.12</b>	<b>4.12</b>	<b>20.18</b>		

**PRIORITY LEVEL:**

				<b>1</b>				
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**PROGRAM NARRATIVE**

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The mission of the Mississippi Mineral Resources Institute (MMRI) and its marine components, The Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC), remains the commitment to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Core operations:**

This includes the change from half-time to full-time of one research professional and the addition of two research professionals and one technical staff funded from anticipated new federal projects. It is not anticipated that the IHL (MEMA) funding will recur.

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Attempts to work with industrial partners (measured in terms of # of industry cooperative projects attempted) - Barrodale Computing Services, Inc.; C & C Technologies; Specialty Devices, Inc.; TDI Brooks, International; Droycon Bioconcepts, Inc.; Lookout Geophysical; Applied Microsystems; International Submarine Engineering, Ltd.; TGS-NOPEC; Science Applications International Corporation; eTrac Engineering	11.00	11.00	11.00
2 Attempts to obtain continuation funding for existing programs or projects, such as the Center for Marine Resources and Environmental Technology (CMRET) and the Seabed Technology Research Center (STRC) (measured in terms of number of programs).	3.00	3.00	3.00
3 Attempts to obtain NEW sources of funds for sponsored research (measured in terms of # of proposals submitted)	1.00	3.00	3.00
4 Students served via assistantships, fellowships or hourly employment AND through advisory support. Goals: financial support - 1 student per semester, 1 degree completion, 2 thesis or dissertation committees.	5.00	4.00	4.00
5 Degree completions (See 4 above)	1.00	1.00	1.00
6 Thesis or dissertation committees (see 4 above).	2.00	2.00	2.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 MS Public Support costs (travel, etc.)	3,000.00	3,000.00	3,000.00
2 Direct Costs for Research (estimated maximums for FY10 and FY11)	2,000,000.00	3,000,000.00	4,000,000.00
3 Time Allocated Per Project - Total (years)	3.00	3.00	3.00
4 Time Allocated per Project - Monthly (hours)	40.00	40.00	40.00

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Success in securing industry cooperative projects (number of projects funded at least partially by industry)	10.00	10.00	10.00
2 Success in obtaining continuation funding for existing programs (number of programs funded)	3.00	3.00	3.00

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

<u>UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE</u>		<u>1 - RESEARCH</u>	
<u>AGENCY NAME</u>		<u>PROGRAM NAME</u>	
3 Success in obtaining funding from NEW sources (number of proposals submitted)	1.00	3.00	3.00
4 Continue to represent MS to Federal agencies (number of contacts - DOI, DOE, DHS, DOC, USGS, FEMA)	6.00	5.00	5.00
5 Scholarly Publication and/or Presentations at National or International Meetings (number)	11.00	12.00	12.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	423,586	( 12,708)	410,878	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,854,000		2,854,000	
OTHER SPECIAL	85,705		85,705	
<b>TOTAL</b>	<b>3,363,291</b>	<b>( 12,708)</b>	<b>3,350,583</b>	
<b>Narrative Explanation:</b> 3% reductions would be best spread among the major objects other than salaries so as not to cause severe reductions in any one area, the largest reduction coming from Contractual. However, because of lease commitments and absolutely necessary ongoing contractual expenses, additional budget would be transferred from Equipment to minimize the necessary reduction in Contractual. Items not able to be covered here would have to be justified and purchased on a per-project basis with Sponsored Funds.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	423,586	( 12,708)	410,878	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,854,000		2,854,000	
OTHER SPECIAL	85,705		85,705	
<b>TOTAL</b>	<b>3,363,291</b>	<b>( 12,708)</b>	<b>3,350,583</b>	



## Board of Trustees of Institutions of Higher Learning MEMBERS

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency

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

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

B. Estimated number of meetings FY2011

Twelve (12)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C. D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattisburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	299	300	315
611XX Transportation of Goods (61180-61190)	3,357	3,500	4,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Sanitation	456	500	520
<b>TOTAL (B)</b>	<b>4,112</b>	<b>4,300</b>	<b>4,835</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		2,000	2,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>		<b>2,000</b>	<b>2,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	11,480	11,500	12,000
61430 Land			
61440 Office Equipment	2,271	2,300	2,400
61460 Other Equipment	150	300	300
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>13,901</b>	<b>14,100</b>	<b>14,700</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment	15,838	4,000	4,200
61540 Motor Vehicles	55	680	700
61550 Office Equipment & Furniture	1,511	1,000	1,050
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>17,404</b>	<b>5,680</b>	<b>5,950</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	14,710	22,500	36,000
6168X Contract Worker (61682-61688)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	39,942	244,519	336,930
<b>TOTAL (F)</b>	<b>54,652</b>	<b>267,019</b>	<b>372,930</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	2,463	2,500	2,600
61715 Insurance Computer Equipment			
61720 Membership Dues	3,250	3,250	3,250
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>5,713</b>	<b>5,750</b>	<b>5,850</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	17,396	4,500	100,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,332	7,400	7,700
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	2,337	2,400	2,500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	120	120	150
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
Software Maintenance	14,592	6,500	7,500
<b>TOTAL (H)</b>	<b>41,777</b>	<b>20,920</b>	<b>117,850</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	976,926	1,433,000	2,000,000
Overhead	230,272	332,733	750,000
XXX NEW			
<b>TOTAL (I)</b>	<b>1,207,198</b>	<b>1,765,733</b>	<b>2,750,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,344,757</b>	<b>2,085,502</b>	<b>3,274,115</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	39,000	46,000	55,200
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,283,916	2,021,925	3,209,665
OTHER SPECIAL FUNDS	21,841	17,577	9,250
<b>TOTAL FUNDS</b>	<b>1,344,757</b>	<b>2,085,502</b>	<b>3,274,115</b>

**SCHEDULE C  
COMMODITIES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62050 Steel & Other Metals			
62060 Paints			
Electrical supplies			
Hardware supplies			
Custodial supplies			
Land improvement supplies			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	180	300	350
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	2,545	2,500	3,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>2,725</b>	<b>2,800</b>	<b>3,350</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	7,544	8,000	9,600
62251 Repair Vehicle	2,216	3,000	3,600
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	17,724	3,000	4,197
Shop Supplies	1,000	1,000	1,200
Small Tools	2,360	2,500	3,000
<b>Total (C)</b>	<b>30,844</b>	<b>17,500</b>	<b>21,597</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific		60,464	100,000
<b>Total (D)</b>		<b>60,464</b>	<b>100,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	998	1,050	1,100
62450 Janitor Supplies & Cleaning	28		
62460 Wearing Material			
62470 Food	1,652	2,000	2,500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	1,256	1,500	2,000
62560 Eating Utensils			
62590 Other Supplies & Materials	9,627	2,290	3,000
62595 Other Equipment (less than \$1,000)	3,787	3,000	5,000
62998 Prior year expense			
<b>Total (E)</b>	<b>17,348</b>	<b>9,840</b>	<b>13,600</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>50,917</b>	<b>90,604</b>	<b>138,547</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	22,709	25,384	31,097
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	22,203	65,220	107,450
OTHER SPECIAL FUNDS	6,005		
<b>TOTAL FUNDS</b>	<b>50,917</b>	<b>90,604</b>	<b>138,547</b>

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	6	14,838	6	13,000	5	3,000	15,000
<b>TOTAL (D)</b>		<b>14,838</b>		<b>13,000</b>			<b>15,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
Scientific Equipment	7	209,518	2	48,000	4	25,000	100,000
Other Equipment - Expendable	1	2,177					
<b>TOTAL (F)</b>		<b>211,695</b>		<b>48,000</b>			<b>100,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>226,533</b>		<b>61,000</b>			<b>115,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		2,000		6,000			7,200
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		224,356		55,000			107,800
OTHER SPECIAL FUNDS		177					
<b>TOTAL FUNDS</b>		<b>226,533</b>		<b>61,000</b>			<b>115,000</b>

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfer	1,000		
<b>TOTAL (E)</b>	<b>1,000</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,000		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,000		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,000</b>		

**NARRATIVE  
2012 BUDGET REQUEST**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

The increase in General Funds for FY 2012 recognizes an overall 4% inflation with no change in salaries funded by General Funds as directed by the Legislative Budget Office:

**A. SALARIES**

Salaries include the addition of two salaried research professionals and one salaried technical staff to handle the research workload from anticipated additional federal projects, given our research reserve in the Gulf of Mexico. No additional state funds are requested for these positions.

**B. TRAVEL**

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. MMRI consults regularly with the federal agencies at Stennis Space Center and the Gulf Coast Research Laboratory, often cooperating on research projects and frequently borrowing (or sharing) specialty equipment which must then be transported to Oxford or Biloxi. It also includes trips around the state for MMRI's surface mapping project.

**E. CONTRACTUAL SERVICES**

Contractual Services provide well-drilling funds as part of the surface mapping project. They are also vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance, as well as the hiring of specialists to perform services not needed on a regular basis. They also pay for docking fees for MMRI's research vessel Kit Jones.

**F. COMMODITIES**

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

**G. CAPITAL OUTLAY -EQUIPMENT**

General funds are used primarily to replace computers, faxes, copiers, plotters and miscellaneous items. They are also used to provide research and shop equipment used for state projects. Because it was necessary to reduce this spending to a minimum for FY2010, the amounts estimated for FY2011 and requested for FY2012 are imperative to keep our operations running.

**H. VEHICLES**

Though the MMRI vehicle fleet is all 8-20 years old and starting to incur significant repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek federal funding for this item.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SIMONETTI	NEW ORLEANS, LA	AAPG MEETING	295	Federal
MCGEE	SAN FRANCISCO, CA	AGU FALL MEETING	2,041	Federal
MACELLONI	MEMPHIS, TN	AIRPORT DROP OFF & PICK UP	134	General
MACELLONI	MEMPHIS, TN	AIRPORT PICK UP	67	General
LUTKEN	NEW ORLEANS, LA	AAPG MEETING	1,687	Federal
OVERSTREET	COCODRIE, LA	BOARD RESEARCH VESSEL	72	Income
OVERSTREET	COCODRIE, LA	BOARD RESEARCH VESSEL	62	Federal
NOAKES	COCODRIE, LA	BOARD RESEARCH VESSEL	62	Federal
LUTKEN	COCODRIE, LA	BOARD RESEARCH VESSEL	62	Federal
SLEEPER	COCODRIE, LA	BOARD RESEARCH VESSEL	92	Federal
GOSSETT	COCODRIE, LA	BOARD RESEARCH VESSEL	124	Federal
LOWE	COCODRIE, LA	BOARD RESEARCH VESSEL	124	Federal
LUTKEN	COCODRIE, LA	BOARD RESEARCH VESSEL	72	Federal
SLEEPER	COCODRIE, LA	BOARD RESEARCH VESSEL	72	Federal
LOWE	COCODRIE, LA	BOARD RESEARCH VESSEL	473	Federal
NOAKES	COCODRIE, LA	BOARD RESEARCH VESSEL	62	Federal
GOSSETT	COCODRIE, LA	BOARD RESEARCH VESSEL	62	Federal
OVERSTREET	COCODRIE, LA	BOARD RESEARCH VESSEL	62	Federal
NOAKES	CORTLAND & OSWEGO, NY	DELIVER DAMAGED OPTIC FIBER CABLE	267	Federal
LOWE	CORTLAND & OSWEGO, NY	DELIVER OPTIC FIBER FOR RETEST	307	Federal
LUTKEN	ATLANTA, GA	DOE HYDRATES MEETING	249	Federal
EASSON	ATLANTA, GA	DOE HYDRATES MEETING	825	Federal
MACELLONI	ATLANTA, GA	DOE HYDRATES MEETING	593	Federal
WELCH	ATLANTA, GA	DOE HYDRATES MEETING	702	Federal
SLEEPER	ATLANTA, GA	DOE HYDRATES MEETING	852	Federal
LOWE	COCODRIE, LA	EQUIPMENT PICK UP	546	Federal
SIMONETTI	WATERVILLE, ME	GORDON CONFERENCE	299	Income
LUTKEN	COLUMBIA, SC	MMRI CONSORTIUM	134	Federal
WELCH	COLUMBIA, SC	MMRI CONSORTIUM	986	Federal
MCGEE	COLUMBIA, SC	MMRI CONSORTIUM	824	Federal
MACELLONI	COLUMBIA, SC	MMRI CONSORTIUM	849	Federal
SLEEPER	COLUMBIA, SC	MMRI CONSORTIUM	461	Federal
GOSSETT	HUNTSVILLE, AL	NIDA&SC	3,340	Income
NOAKES	ATHENS, GA	PU LEAD FOR SSD MIDWEIGHTS	460	Federal
LOWE	COCODRIE, LA	RESEARCH	72	Federal
GOSSETT	COCODRIE, LA	RESEARCH	72	Federal
GOSSETT	COCODRIE, LA	RESEARCH	72	Federal
OVERSTREET	COCODRIE, LA	RESEARCH VESSEL	72	Income
NOAKES	COCODRIE, LA	RESEARCH VESSEL	72	Federal
NOAKES	COCODRIE, LA	RETRIEVING EQUIPMENT	62	Federal
MACELLONI	MEMPHIS, TN	SCHOLAR AIRPORT PICK UP	67	Income
LOWE	WYLIE, TX	SDI TRANSPORT	858	Federal
CRAFTON	MEMPHIS, TN	TAKE SAMPLES	95	General
OVERSTREET	WYLIE/SAN ANTONIO, TX	TEST SSD	405	Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
NOAKES	WYLIE/SAN ANTONIO, TX	TEST SSD	382	Federal
GOSSETT	WYLIE, TX	TEST SSD	415	Federal
LOWE	WYLIE, TX	TEST SSD	427	Federal
NOAKES	WYLIE, TX	TRANSPORT EQUIPMENT	93	Federal
MACELLONI	MEMPHIS, TN	TRANSPORT VISITNG SCHOLAR	67	Income
CRAFTON	LITTLE ROCK, AR	UNIV TVA, FARM WASTE	197	General
<b>Total Out of State Travel Cost</b>			<b>\$20,747</b>	

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

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
A & L Analytical Laboratory / Sample analysis		298			General
<i>Comp. Rate: \$298 - Based on actuals</i>					
Cortland Cable / Testing - cable strength		2,500			Federal
<i>Comp. Rate: \$2,500 - Based on actual</i>					
Applied Fiber Manufacturing / Testing - cable termination		2,000			Federal
<i>Comp. Rate: \$2,000 - Based on actual</i>					
Specialty Devices Inc / Pressure tank testing - equip		9,912	22,500	36,000	Other
<i>Comp. Rate: \$4,500/day - Based on act</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>14,710</b>	<b>22,500</b>	<b>36,000</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>61690 Other Fees &amp; Services</b>					
Consultant Exp - J. Chanton / Expenses - Consortium Speaker <i>Comp. Rate: \$730 - Based on actuals</i>		730			Federal
Consultant Exp - Droycon Bioconcepts, Inc. / Expenses - Consortium Speaker <i>Comp. Rate: \$1,395 - Based on actual</i>		1,395			Other
Consultant Exp - Jesse Hunt / Expenses - Consortium Speaker <i>Comp. Rate: \$930 - Based on actuals</i>		930	930	930	Fed/Other
Other - Poe Bros Trucking / Backhoe work - core well site <i>Comp. Rate: \$200 - Based on actual</i>		200			General
Other - Applied Fiber Mfg / Terminate fiber optic cable <i>Comp. Rate: \$2,625 - Based on actual</i>		2,625			Federal
Consultant Exp - Specialty Devices Inc. / Expenses - Equipment transport to ship <i>Comp. Rate: \$925 - Based on actual</i>		925			Federal
Other - Charles Swann / Employee Recruitment costs <i>Comp. Rate: \$124 - Based on actual</i>		124			Other
Other - Gulf Coast Research Lab / Docking Fees for R/V Kit Jones <i>Comp. Rate: \$500 per month</i>		11,000	7,000	6,000	Gen/Other
Other - Jeff Chanton / Employee Recruitment costs <i>Comp. Rate: \$213 - Based on actual</i>		213			Other
Other - Specialty Devices, Inc. / Field Days for Geophysical Cruise <i>Comp. Rate: \$1,600 per day</i>		21,800	39,600		Federal
Consultant Expenses / Consultant Expenses <i>Comp. Rate: N/A</i>			16,989	300,000	Federal
Other - TDI Brooks / Piston cores and heat flow samples <i>Comp. Rate: quote</i>			150,000		Federal
Other - RV Kit Jones / Research vessel day use <i>Comp. Rate: quote</i>			30,000	30,000	Federal
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>39,942</b>	<b>244,519</b>	<b>336,930</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>54,652</b>	<b>267,019</b>	<b>372,930</b>	

**VEHICLE PURCHASE DETAILS**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck, Kodiak	1988	Chevrolet	Pool	Transport Personnel & Equipment	G06539				
W	Truck	1989	Dodge	Pool	Transport Boat Materials & Equip	G18612				
W	Truck, One-ton	2001	Chevrolet	Pool	Transport Personnel & Equipment	G19733				
W	Truck	1967	Jeep	Pool	Crane Loading/Unloading Equipment	G18611				
P	15Passenger Van	2002	Chevrolet	Pool	Transport Personnel & Equipment	G20735				
W	Truck	2000	Chevrolet	Pool	BioDiesel Test Truck/Transport	G37215				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : RESEARCH			
	Core operations		
		Salaries	286,234
		Travel	1,068
		Contractual	1,188,613
		Commodities	47,943
		Equipment	54,000
		<b>Total</b>	<b>1,577,858</b>
		General Funds	17,113
		Federal Funds	1,612,200
		Other Special Funds	-51,455

**CAPITAL LEASES**

UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

### UM - MISSISSIPPI MINERAL RESOURCES INSTITUTE

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>	( 2,000)				( 2,000)
<b>CONTRACTUAL SERVICES</b>	( 5,000)				( 5,000)
<b>COMMODITIES</b>	( 3,708)				( 3,708)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	( 2,000)				( 2,000)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>( 12,708)</b>				<b>( 12,708)</b>