

UM - MISSISSIPPI LAW RESEARCH INSTITUTE UNIVERSITY, MS  
AGENCY ADDRESS

DANIEL W. JONES, CHANCELLOR  
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)	1,024,373	1,052,031	1,052,031		
a. Additional Compensation			5,758		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,024,373</b>	<b>1,052,031</b>	<b>1,057,789</b>	<b>5,758</b>	<b>0.54%</b>
2. Travel					
a. Travel & Subsistence (In-State)	8,432	22,412	51,550	29,138	130.01%
b. Travel & Subsistence (Out-of-State)	20,191				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>28,623</b>	<b>22,412</b>	<b>51,550</b>	<b>29,138</b>	<b>130.01%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,536	6,000	7,698	1,698	28.30%
c. Public Information	1,322				
d. Rents	6,295	4,500	4,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	25,889				
g. Other Contractual Services	128,116	185,090	335,250	150,160	81.12%
h. Data Processing	4,249	10,500	11,000	500	4.76%
i. Other	43,260	346,715	398,660	51,945	14.98%
<b>Total Contractual Services</b>	<b>212,667</b>	<b>552,805</b>	<b>757,108</b>	<b>204,303</b>	<b>36.95%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	24,137	35,650	51,683	16,033	44.97%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,100		500	500	
<b>Total Commodities</b>	<b>28,237</b>	<b>35,650</b>	<b>52,183</b>	<b>16,533</b>	<b>46.37%</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	1,543				
d. IS Equipment (Data Processing & Telecommunications)		5,921	4,221	( 1,700)	( 28.71%)
e. Equipment - Lease Purchase					
f. Other Equipment	1,260				
<b>Total Equipment (Schedule D-2)</b>	<b>2,803</b>	<b>5,921</b>	<b>4,221</b>	<b>( 1,700)</b>	<b>( 28.71%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,296,703</b>	<b>1,668,819</b>	<b>1,922,851</b>	<b>254,032</b>	<b>15.22%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	800,549	829,232	845,817	16,585	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	496,154	839,587	1,077,034	237,447	28.28%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,296,703</b>	<b>1,668,819</b>	<b>1,922,851</b>	<b>254,032</b>	<b>15.22%</b>
GENERAL FUND LAPSE	83,797				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	13	1	8.33%
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 LAW RESEARCH 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)	790,916	77.20%		778,534	74.00%		778,534	73.60%	
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)	233,457	22.79%		273,497	25.99%		279,255	26.39%	
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,024,373</b>		<b>78.99%</b>	<b>1,052,031</b>		<b>63.04%</b>	<b>1,057,789</b>		<b>55.01%</b>
1. General State Support Special (Specify)	536	1.87%		8,000	35.69%		19,062	36.97%	
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)	28,087	98.12%		14,412	64.30%		32,488	63.02%	
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>28,623</b>		<b>2.20%</b>	<b>22,412</b>		<b>1.34%</b>	<b>51,550</b>		<b>2.68%</b>
1. General State Support Special (Specify)	6,390	3.00%		20,000	3.61%		20,500	2.70%	
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)	206,277	96.99%		532,805	96.38%		736,608	97.29%	
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>212,667</b>		<b>16.40%</b>	<b>552,805</b>		<b>33.12%</b>	<b>757,108</b>		<b>39.37%</b>
1. General State Support Special (Specify)	2,707	9.58%		18,477	51.82%		23,500	45.03%	
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)	25,530	90.41%		17,173	48.17%		28,683	54.96%	
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>28,237</b>		<b>2.17%</b>	<b>35,650</b>		<b>2.13%</b>	<b>52,183</b>		<b>2.71%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI LAW RESEARCH 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.									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____				4,221	71.28%		4,221	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) _____	2,803	100.00%		1,700	28.71%				
9.									
10.									
11.									
12.									
<b>Total Equipment</b>	<b>2,803</b>		<b>0.21%</b>	<b>5,921</b>		<b>0.35%</b>	<b>4,221</b>		<b>0.21%</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.									
10.									
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.									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency UM - MISSISSIPPI LAW RESEARCH 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.									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	800,549	61.73%		829,232	49.68%		845,817	43.98%	
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) _____	496,154	38.26%		839,587	50.31%		1,077,034	56.01%	
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,296,703</b>		<b>100.00%</b>	<b>1,668,819</b>		<b>100.00%</b>	<b>1,922,851</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

UM - MISSISSIPPI LAW RESEARCH 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					
Federal Funds	Sea Grant			496,154	839,587	1,077,034
<b>Section A TOTAL</b>				<b>496,154</b>	<b>839,587</b>	<b>1,077,034</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			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				<b>496,154</b>	<b>839,587</b>	<b>1,077,034</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 LAW RESEARCH INSTITUTE

Name of Agency

**FEDERAL FUNDS**

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

**CONTINUATION AND EXPANDED REQUEST**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	790,916		233,457		1,024,373
Travel	536		28,087		28,623
Contractual Services	6,390		206,277		212,667
Commodities	2,707		25,530		28,237
Other Than Equipment					
Equipment			2,803		2,803
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>800,549</b>		<b>496,154</b>		<b>1,296,703</b>
No. of Positions (FTE)	6.46		5.37		11.83

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	778,534		273,497		1,052,031
Travel	8,000		14,412		22,412
Contractual Services	20,000		532,805		552,805
Commodities	18,477		17,173		35,650
Other Than Equipment					
Equipment	4,221		1,700		5,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>829,232</b>		<b>839,587</b>		<b>1,668,819</b>
No. of Positions (FTE)	5.70		6.20		11.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			5,758		5,758
Travel	11,062		18,076		29,138
Contractual Services	500		203,803		204,303
Commodities	5,023		11,510		16,533
Other Than Equipment					
Equipment			( 1,700)		( 1,700)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,585</b>		<b>237,447</b>		<b>254,032</b>
No. of Positions (FTE)			0.34		0.34

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 LAW RESEARCH INSTITUTE

Program No. \_\_\_\_\_ of \_\_\_\_\_ 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	778,534		279,255		1,057,789
Travel	19,062		32,488		51,550
Contractual Services	20,500		736,608		757,108
Commodities	23,500		28,683		52,183
Other Than Equipment					
Equipment	4,221				4,221
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>845,817</b>		<b>1,077,034</b>		<b>1,922,851</b>
No. of Positions (FTE)	5.70		6.54		12.24

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 LAW RESEARCH INSTITUTE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. RESEARCH	845,817		1,077,034		1,922,851
SUMMARY OF ALL PROGRAMS	845,817		1,077,034		1,922,851

CONTINUATION AND EXPANDED REQUEST

UM - MISSISSIPPI LAW RESEARCH 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	790,916		233,457		1,024,373
Travel	536		28,087		28,623
Contractual Services	6,390		206,277		212,667
Commodities	2,707		25,530		28,237
Other Than Equipment					
Equipment			2,803		2,803
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>800,549</b>		<b>496,154</b>		<b>1,296,703</b>
No. of Positions (FTE)	6.46		5.37		11.83

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	778,534		273,497		1,052,031
Travel	8,000		14,412		22,412
Contractual Services	20,000		532,805		552,805
Commodities	18,477		17,173		35,650
Other Than Equipment					
Equipment	4,221		1,700		5,921
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>829,232</b>		<b>839,587</b>		<b>1,668,819</b>
No. of Positions (FTE)	5.70		6.20		11.90

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			5,758		5,758
Travel	11,062		18,076		29,138
Contractual Services	500		203,803		204,303
Commodities	5,023		11,510		16,533
Other Than Equipment					
Equipment			( 1,700)		( 1,700)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,585</b>		<b>237,447</b>		<b>254,032</b>
No. of Positions (FTE)			0.34		0.34

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 LAW RESEARCH 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	778,534		279,255		1,057,789
Travel	19,062		32,488		51,550
Contractual Services	20,500		736,608		757,108
Commodities	23,500		28,683		52,183
Other Than Equipment					
Equipment	4,221				4,221
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>845,817</b>		<b>1,077,034</b>		<b>1,922,851</b>
No. of Positions (FTE)	5.70		6.54		12.24

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 LAW RESEARCH 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>1,052,031</b>			<b>5,758</b>	<b>5,758</b>	<b>1,057,789</b>		
GENERAL	778,534					778,534		
ST.SUP.SPECIAL								
FEDERAL	273,497			5,758	5,758	279,255		
OTHER								
<b>TRAVEL</b>	<b>22,412</b>			<b>29,138</b>	<b>29,138</b>	<b>51,550</b>		
GENERAL	8,000			11,062	11,062	19,062		
ST.SUP.SPECIAL								
FEDERAL	14,412			18,076	18,076	32,488		
OTHER								
<b>CONTRACTUAL</b>	<b>552,805</b>			<b>204,303</b>	<b>204,303</b>	<b>757,108</b>		
GENERAL	20,000			500	500	20,500		
ST.SUP.SPECIAL								
FEDERAL	532,805			203,803	203,803	736,608		
OTHER								
<b>COMMODITIES</b>	<b>35,650</b>			<b>16,533</b>	<b>16,533</b>	<b>52,183</b>		
GENERAL	18,477			5,023	5,023	23,500		
ST.SUP.SPECIAL								
FEDERAL	17,173			11,510	11,510	28,683		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,921</b>			( 1,700)	( 1,700)	<b>4,221</b>		
GENERAL	4,221					4,221		
ST.SUP.SPECIAL								
FEDERAL	1,700			( 1,700)	( 1,700)			
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>1,668,819</b>			<b>254,032</b>	<b>254,032</b>	<b>1,922,851</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	829,232			16,585	16,585	845,817		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	839,587			237,447	237,447	1,077,034		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,668,819</b>			<b>254,032</b>	<b>254,032</b>	<b>1,922,851</b>		

<b>POSITIONS:</b>								
GENERAL FTE	5.70					5.70		
ST.SUP.SPCL.FTE								
FEDERAL FTE	6.20			0.34	0.34	6.54		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>11.90</b>			<b>0.34</b>	<b>0.34</b>	<b>12.24</b>		

<b>PRIORITY LEVEL:</b>								
				1				

**PROGRAM NARRATIVE**

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**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:****Core Operation:**

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

Research projects in FY2010 included providing law research and counsel to House and Senate legislative committees, drafting offices and committee counsel on such topics as a fifty state study of surrogacy laws, deer breeding legislation and a survey of states' taxation of mobile homes. Another set of projects included updating our law enforcement manuals (the Model Form Affidavit Book, the Rules of the Road, the Mississippi Law Officers Handbook, and the Prosecutors Trial and Training Manual) which are used by over 272 police and sheriffs and 271 state courts. In the local government area, the Institute assisted in analyzing such things as residency requirements for city employees and local restrictions on alcohol sales. In addition to providing assistance on many issues relating to the development of university research and intellectual property, the Institute also continued with its publication of IP Mississippi, a newsletter designed to inform the state's higher education community on patent, copyright and trademark developments relevant to university research and teaching. The Institute's Sea Grant programs published several newsletters and fielded research requests from coastal communities on issues ranging from aquaculture and fisheries to coastal conservation. Much of the program's work during the latter part of the year has involved issues that have arisen as a result of the oil spill in the Gulf of Mexico. We have planned for these issues to be a primary focus of this program in the next year as well. The Institute has received very favorable feedback on its services and envisions that future comprehensive research will be similar to that which has been provided to the Legislature and other constituents in the past.

**Funding:**

**Salaries and Wages:** Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The functions, research and analysis of the Institute are dependent on its personnel.

**Travel:** It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date. The increase in travel costs requested reflects estimated increased costs due to inflation and other economic factors.

**PROGRAM NARRATIVE**

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

**Contractual Services:** Communication and office equipment rental costs make up most of the necessary funds for contractual services expenses. It is through these devices that the Institute is able to work with Mississippians and agencies throughout the state in a timely manner. The increase requested in this category is estimated to help with the increase in costs in telephone, postage, office equipment rental and other such expenses.

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

**Data Processing:** The amount requested in this category is for replacement and upgrading obsolete computers and computer related equipment. As virtually all of the research and publications undertaken by the Institute are conducted on computers, it is critical that the Institute's computer equipment remain current and operational. If this equipment is not upgraded on a regular basis, the entire system will become obsolete in a few years and need replacing altogether at a substantially higher cost.

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Major Research Projects	205.00	140.00	140.00
2 Minor Research Projects	216.00	200.00	200.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Law Research Projects	2,343.00	3,400.00	3,400.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Law Research for the Legislature	64.00	70.00	70.00
2 Law Research for State Agencies	269.00	200.00	200.00
3 Law Research for Local Governments	88.00	50.00	50.00

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) RESEARCH</b>				
GENERAL	829,232	( 24,877)	804,355	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	839,587		839,587	
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,668,819</b>	<b>( 24,877)</b>	<b>1,643,942</b>	
<b>Narrative Explanation:</b>				
This reduction would have a serious impact on our ability to provide services for the State. Travel to meet with constituents would be eliminated as well as funds for computers and office equipment, both of which are necessary to enable the agency to perform its functions. This would also result in a severely limited budget for office supplies and printing expenses.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	829,232	( 24,877)	804,355	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	839,587		839,587	
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,668,819</b>	<b>( 24,877)</b>	<b>1,643,942</b>	



## Board of Trustees of Institutions of Higher Learning MEMBERS

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Agency

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

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

B. Estimated number of meetings FY2011

12 (twelve)

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>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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.	3,536	6,000	7,698
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
Cable			
<b>TOTAL (B)</b>	<b>3,536</b>	<b>6,000</b>	<b>7,698</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,322		
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,322</b>		
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	2,580	4,500	4,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,715		
<b>TOTAL (D)</b>	<b>6,295</b>	<b>4,500</b>	<b>4,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	7,065		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI LAW RESEARCH 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	18,824		
XXX NEW			
XXX NEW			
<b>TOTAL (F)</b>	<b>25,889</b>		
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	314		
61721 Subscriptions	767		
Indirects	127,035	185,090	335,250
Physical Plant Work			
Workshops/Planning			
Contingency Workshops			
Honorariums			
<b>TOTAL (G)</b>	<b>128,116</b>	<b>185,090</b>	<b>335,250</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	881		500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,865	10,000	10,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	503	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>4,249</b>	<b>10,500</b>	<b>11,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	6,145		
Workshops, Planning	37,115	167,970	394,660
Employee Moving			
Contingency Funding Workshops, Planning		178,745	
Honorariums			4,000
<b>TOTAL (I)</b>	<b>43,260</b>	<b>346,715</b>	<b>398,660</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

UM - MISSISSIPPI LAW RESEARCH 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</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>212,667</b>	<b>552,805</b>	<b>757,108</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	6,390	20,000	20,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	206,277	532,805	736,608
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>212,667</b>	<b>552,805</b>	<b>757,108</b>

**SCHEDULE C  
COMMODITIES**

UM - MISSISSIPPI LAW RESEARCH 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>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	18,367	28,727	42,417
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	5,324	5,852	8,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Instructional Materials	446	1,071	1,266
<b>Total (B)</b>	<b>24,137</b>	<b>35,650</b>	<b>51,683</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	2,500		500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	532		
62595 Other Equipment (less than \$1,000)	1,068		
62998 Prior year expense			
<b>Total (E)</b>	<b>4,100</b>		<b>500</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>28,237</b>	<b>35,650</b>	<b>52,183</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,707	18,477	23,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	25,530	17,173	28,683
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>28,237</b>	<b>35,650</b>	<b>52,183</b>

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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 LAW RESEARCH 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>							
Desktop computer		1,543					
<b>TOTAL (C)</b>		<b>1,543</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
Desktop with Monitors				1,500	2	1,500	3,000
Laptop				1,221	1	1,221	1,221
Desktop with Monitor				1,500			
Desktop With Monitor				1,700			
Printer							
Desktop with Monitor							
<b>TOTAL (D)</b>				<b>5,921</b>			<b>4,221</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		1,260					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>		<b>1,260</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,803</b>		<b>5,921</b>			<b>4,221</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS				4,221			4,221
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,803		1,700			
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>2,803</b>		<b>5,921</b>			<b>4,221</b>

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

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH 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 LAW RESEARCH 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>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2012 BUDGET REQUEST**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Overview

The work of the Institute serves the state of Mississippi in areas that have been specifically authorized by the Legislature incrementally over the past 27 years. These areas are extensive research in support of Legislative Committees (Mr. Cotton Ruthven), criminal law research (handbooks, training, legislative bills) (Mr. Richard Carlisle), local government law research on issues affecting municipalities, counties, school districts and concerned legislative committees (Mr. Jerry Patton), copyright and patent law and policy research for all of the state universities (Mr. William Wilkins and Ms.A. Meaghin Burke) and ocean, coastal and natural resources law researching issues affecting coastal governmental agencies (Ms. Terra Bowling, Ms. Nicki Pace and Ms. Stephanie Showalter). These lawyers and their work are supported by a Administrative Coordinator (Ms. Carol Bullard), a Web Developer (Ms. Waurene Roberson) and part time work of law and undergraduate students. The work of these employees is managed by the Institute Director, Mr. William Wilkins.

Budget Request

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

Research Personnel

Mr. Ruthven is a graduate of the US Military Academy and the University of Mississippi Law School (1976). He joined the Institute in 1990 replacing Mr. Al Sage. He has over 34 years varied experience in Mississippi law practice and research. His work is familiar to many legislators and legislative staff. He provides research to the Legislature on lengthy projects such as tort reform and workers' compensation law reform and quick turn around for 50 state and federal law research projects from Committee Counsel during the session.

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

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

**NARRATIVE**  
**2012 BUDGET REQUEST**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

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

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

Ms. Showalter, a 2001 Master of Laws graduate from Vermont Law School is the Director of the Mississippi-Alabama Sea Grant Legal Program. This is a nationally recognized ocean and coastal law and policy research program funded by a grant from the National Sea Grant College program now in its 33rd consecutive year at the Ole Miss law center. This grant provides 100% of the salary for another lawyer, Ms. Nicki Pace. Ms. Pace, a Hattiesburg native, received a B.S. in geology from the University of Southern Mississippi and a law degree from Lewis and Clark School of Law in 2002. She returned to Lewis and Clark in 2008 and obtained an LL.M. in environmental and natural resources law. This program provides law research and counsel to coastal governmental agencies in Mississippi and Alabama on such matters as fisheries, aquaculture, beach development and protection and wetlands use. Due to the long standing reputation of this program the National Sea Grant College Program of the National Oceanic and Atmospheric Administration established a National Sea Grant Law Center at the Mississippi Law Research Institute in 2002. Ms. Showalter is director of this Center and Ms. Terra Bowling is Research Counsel. Ms. Bowling received bachelor degrees in Journalism and Spanish from the University of Mississippi and a J.D. from the University of Mississippi School of Law. Prior to attending law school, Terra served as assistant editor for American City and County magazine. As a law student, she served as a research associate for the National Sea Grant Law Center. She joined the law center staff after graduation and currently serves as editor of The SandBar and The Sea Grant Law and Policy Digest. The Center also houses a Web Developer, Ms. Waurene Roberson. The Center is a national research center for ocean and coastal law and policy and is funded by a grant from the National Oceanic and Atmospheric Administration.

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 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>
Stephanie Showalter Otts	White Plains, NY	National Environmental Moot Court	1,129	Federal
Stephanie Showalter Otts	Miami, FL	NOAA Workshop	1,070	Federal
Niki Pace	Mobile, AL	AL Coastal Land Trust Workshop	234	Federal
Terra Bowling	Detroit, MI	Ballast Water Forum	526	Federal
Stephanie Showalter Otts	New Orleans, LA	Economics and Policy	724	Federal
Niki Pace	St. Petersburg, FL	FSU Symposium	1,403	Federal
Stephanie Showalter Otts	Boston, MA	Coastal Zone	2,340	Federal
Terra Bowling	Boston, MA	Coastal Zone	2,168	Federal
Niki Pace	New Orleans, LA	Ecoregional Clean Water Summit	853	Federal
Niki Pace	Mobile, AL	Gulf of Mexico	770	Federal
Waurene Roberson	Memphis, TN	Seminar on Conflict	216	Federal
Niki Pace	Corpus Christi, TX	International Sea Level Rise	1,002	Federal
Niki Pace	New Orleans, LA	Nature Resources Economics Policy	757	Federal
Sherra Jones	Silver Springs, MD	NOAA Grant Meeting	1,026	Federal
Niki Pace	Eugene, OR	Public Interests Environmental Law	1,154	Federal
Terra Bowling	Charleston, SC	SG Climate Change Workshop	785	Federal
Stephanie Showalter Otts	Easton, MD	SG Focua Team and Fall Meeting	784	Federal
Stephanie Showalter Otts	Corolla, NC	SG Mid Atlantic Regional Network	731	Federal
Stephanie Showalter Otts	Mobile, AL	SG Oil Spill	605	Federal
Stephanie Showalter Otts	Tallahassee, FL	Sea Level Rise	852	Federal
William Wilkins	Santa Fe, NM	ULC	536	State
Niki Pace	Spanish Fort, AL	Waterfront Meeting	526	Federal
<b>Total Out of State Travel Cost</b>			<b>\$20,191</b>	

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

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering XXX NEW Comp. Rate: <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 <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
David Rossmiller / Speaker for CLE program Comp. Rate: 973 reimburse trip exp		973			Federal
Richard Lewis / Speaker for CLE program Comp. Rate: 614 reimburse trip exp		614			Federal
Amanda Provenzano / Researcher Comp. Rate: 349 reimburse trip exp		349			Federal
Damien Leonard / Speaker for Program Comp. Rate: 300 reimburse trip exp		300			Federal
Travel Leaders / Airfare for Speakers Comp. Rate: 846 pay for 2 airfares		846			Federal
John Armor / Speaker for Program Comp. Rate: 24 flat rate parking		24			Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
John Armor / Speaker for Program <i>Comp. Rate: 136 reimburse food</i>		136			Federal
John Armor / Speaker for Program <i>Comp. Rate: 15 for mileage</i>		15			Federal
Jesse Richardson / Speaker for Program <i>Comp. Rate: 696 reimburse trip exp</i>		696			Federal
Mineral Management Service / Provided Speak for Program <i>Comp. Rate: 721 reimburse trip exp</i>		721			Federal
Michael Galley / Speaker for Program <i>Comp. Rate: 93 reimburse trip exp</i>		93			Federal
Patricia Park / Speaker for Program <i>Comp. Rate: 104 reimburse trip exp</i>		104			Federal
Alejandro Camacho / Speaker for Program <i>Comp. Rate: 260 airfare reimburse</i>		260			Federal
Alejandro Camacho / Speaker for Program <i>Comp. Rate: 108 transport reimbur</i>		108			Federal
Alejandro Camacho / Speaker for Program <i>Comp. Rate: 264 meals reimburse</i>		264			Federal
Andrew Long / Speaker for Program <i>Comp. Rate: 20 airport parking</i>		20			Federal
Tim Mulvaney / Speaker for Program <i>Comp. Rate: 708 reimburse trip exp</i>		708			Federal
Tim Mulvaney / Speaker for Program <i>Comp. Rate: 834 reimburse trip exp</i>		834			Federal
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>7,065</u></u>			
61690 Other Fees & Services					
MS CLE / CLE Hours for Niki Pace <i>Comp. Rate: 2.25 per individual</i>		2			Federal
MS CLE / CLE Hours for Amy St Pe <i>Comp. Rate: 2.25 per individual</i>		2			Federal
Professional Associates / Auditing National Program <i>Comp. Rate: 1st pymt on contract</i>		12,500			Federal
Jennifer Tahtinch / Researcher <i>Comp. Rate: 10.00 per hour</i>		3,000			Federal
Alex Porteshauver / Researcher <i>Comp. Rate: 10.00 per hour</i>		3,150			Federal
Oxford Convention Bureau / Tour Guide <i>Comp. Rate: 75.00 flat fee</i>		75			Federal
MS CLE / CLE Hours for Attendees <i>Comp. Rate: 95 for participants</i>		95			Federal
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>18,824</u></u>			
XXX NEW					
<b>TOTAL XXX NEW</b>					
<b>GRAND TOTAL (61600-61699)</b>		<u><u>25,889</u></u>			

**VEHICLE PURCHASE DETAILS**

UM - MISSISSIPPI LAW RESEARCH 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 LAW RESEARCH INSTITUTE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

UM - MISSISSIPPI LAW RESEARCH 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	5,758
		Travel	29,138
		Contractual	204,303
		Commodities	16,533
		Equipment	-1,700
		<b>Total</b>	<b>254,032</b>
		General Funds	16,585
		Federal Funds	237,447

**CAPITAL LEASES**

UM - MISSISSIPPI LAW RESEARCH INSTITUTE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	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 LAW RESEARCH 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>	( 8,000)				( 8,000)
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>	( 12,656)				( 12,656)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	( 4,221)				( 4,221)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 24,877)				( 24,877)