

Mississippi Department of Transportation 401 N. West St Jackson MS 39201
AGENCY ADDRESS

Larry L. "Butch" Brown
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	157,017,248	159,375,581	159,375,581		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	157,017,248	159,375,581	159,375,581		
2. Travel					
a. Travel & Subsistence (In-State)	2,530,954	2,502,835	2,735,356	232,521	9.29%
b. Travel & Subsistence (Out-of-State)	629,949	671,030	754,704	83,674	12.46%
c. Travel & Subsistence (Out-of-Country)	5,347	5,032	5,432	400	7.94%
Total Travel	3,166,250	3,178,897	3,495,492	316,595	9.95%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,375,534	1,386,742	1,299,142	(87,600)	(6.31%)
b. Communications, Transportation & Utilities	9,338,822	7,968,658	7,777,006	(191,652)	(2.40%)
c. Public Information	589,416	695,113	591,814	(103,299)	(14.86%)
d. Rents	1,210,957	1,586,268	1,534,739	(51,529)	(3.24%)
e. Repairs & Service	22,226,157	16,756,148	17,746,505	990,357	5.91%
f. Fees, Professional & Other Services	57,454,224	56,895,803	57,021,386	125,583	0.22%
g. Other Contractual Services	21,687,640	26,916,343	29,547,399	2,631,056	9.77%
h. Data Processing	9,010,191	13,605,414	14,744,482	1,139,068	8.37%
i. Other	6,661,492	65,280		(65,280)	(100.00%)
Total Contractual Services	129,554,433	125,875,769	130,262,473	4,386,704	3.48%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	20,704,977	18,373,352	22,644,720	4,271,368	23.24%
b. Printing & Office Supplies & Materials	1,712,351	2,143,882	2,285,153	141,271	6.58%
c. Equipment, Repair Parts, Supplies & Accessories	13,603,555	14,524,626	11,231,656	(3,292,970)	(22.67%)
d. Professional & Scientific Supplies & Materials	314,158	390,739	490,278	99,539	25.47%
e. Other Supplies & Materials	8,681,257	6,264,499	6,356,981	92,482	1.47%
Total Commodities	45,016,298	41,697,098	43,008,788	1,311,690	3.14%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	609,652,319	597,058,146	587,300,332	(9,757,814)	(1.63%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	2,875,555	3,328,376	3,178,043	(150,333)	(4.51%)
c. Office Machines, Furniture, Fixtures & Equipment	558,338	398,633	445,020	46,387	11.63%
d. IS Equipment (Data Processing & Telecommunications)	2,168,502	2,648,189	2,624,737	(23,452)	(0.88%)
e. Equipment - Lease Purchase	992,419	422,355	546,269	123,914	29.33%
f. Other Equipment	3,040,890	1,543,150	1,359,094	(184,056)	(11.92%)
Total Equipment (Schedule D-2)	9,635,704	8,340,703	8,153,163	(187,540)	(2.24%)
3. Vehicles (Schedule D-3)	3,989,135	4,507,164	5,300,837	793,673	17.60%
4. Wireless Comm. Devices (Schedule D-4)	38,136	46,000	46,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	121,176,789	110,091,043	112,057,334	1,966,291	1.78%
TOTAL EXPENDITURES	1,079,246,312	1,050,170,401	1,049,000,000	(1,170,401)	(0.11%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	80,419,810	56,172,663	21,002,262	(35,170,401)	(62.61%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	540,108,972	460,000,000	474,000,000	14,000,000	3.04%
State Taxes & Other / Truck & Bus Tax & Fees	227,091,303	290,000,000	260,000,000	(30,000,000)	(10.34%)
State Fuel Taxes	290,584,040	295,000,000	295,000,000		
Less: Transfer per H.B. 40		(30,000,000)		30,000,000	
Less: Executive Budget Reduction	(2,785,150)				
Less: Estimated Cash Available Next Fiscal Period	(56,172,663)	(21,002,262)	(1,002,262)	(20,000,000)	(95.22%)
TOTAL FUNDS (equals Total Expenditures above)	1,079,246,312	1,050,170,401	1,049,000,000	(1,170,401)	(0.11%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,466	3,466	3,466		
b.) Full T-L					
c.) Part Perm.	19	19	19		
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: Bill Minor
Official of Board or Commission

Budget Officer: Byron Flood / bflood@mdot.state.ms.us

Phone Number: 359-7009

Submitted by: Larry L. (Butch) Brown
Name

Title: Executive Director

Date: September 14, 2009

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____	46,198,641	29.42%		42,688,069	26.78%		42,362,276	26.58%	
9. State Taxes & Other / Truck & Bus Tax &	106,531,171	67.84%		70,000,000	43.92%		70,000,000	43.92%	
10. State Fuel Taxes				46,687,512	29.29%		47,013,305	29.49%	
11. Less: Transfer per H.B. 40	4,287,436	2.73%							
12. Less: Executive Budget Reduction									
Total Salaries	157,017,248		14.54%	159,375,581		15.17%	159,375,581		15.19%
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.									
8. Federal _____ Other Special (Specify) _____	1,219,262	38.50%		1,012,445	31.84%		1,126,693	32.23%	
9. State Taxes & Other / Truck & Bus Tax &									
10. State Fuel Taxes				2,166,452	68.15%		2,368,799	67.76%	
11. Less: Transfer per H.B. 40	1,946,988	61.49%							
12. Less: Executive Budget Reduction									
Total Travel	3,166,250		0.29%	3,178,897		0.30%	3,495,492		0.33%
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.									
8. Federal _____ Other Special (Specify) _____	55,838,512	43.10%		46,863,184	37.22%		50,792,657	38.99%	
9. State Taxes & Other / Truck & Bus Tax &									
10. State Fuel Taxes	73,715,921	56.89%		79,012,585	62.77%		79,469,816	61.00%	
11. Less: Transfer per H.B. 40									
12. Less: Executive Budget Reduction									
Total Contractual	129,554,433		12.00%	125,875,769		11.98%	130,262,473		12.41%
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.									
8. Federal _____ Other Special (Specify) _____	992,063	2.20%		1,499,851	3.59%		1,255,720	2.91%	
9. State Taxes & Other / Truck & Bus Tax &									
10. State Fuel Taxes	44,024,235	97.79%		40,197,247	96.40%		41,753,068	97.08%	
11. Less: Transfer per H.B. 40									
12. Less: Executive Budget Reduction									
Total Commodities	45,016,298		4.17%	41,697,098		3.97%	43,008,788		4.09%

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____	386,332,792	63.36%		343,099,105	57.46%		352,626,777	60.04%	
9. State Taxes & Other / Truck & Bus Tax & Fees	79,788,097	13.08%		130,000,000	21.77%		130,000,000	22.13%	
10. State Fuel Taxes	87,531,822	14.35%		63,959,041	10.71%		44,673,555	7.60%	
11. Less: Transfer per H.B. 40	55,999,608	9.18%		60,000,000	10.04%		60,000,000	10.21%	
12. Less: Executive Budget Reduction									
Total Other Than Equipment	609,652,319		56.48%	597,058,146		56.85%	587,300,332		55.98%
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.									
8. Federal _____ Other Special (Specify) _____									
9. State Taxes & Other / Truck & Bus Tax & Fees									
10. State Fuel Taxes	9,635,704	100.00%		8,340,703	100.00%		8,153,163	100.00%	
11. Less: Transfer per H.B. 40									
12. Less: Executive Budget Reduction									
Total Equipment	9,635,704		0.89%	8,340,703		0.79%	8,153,163		0.77%
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.									
8. Federal _____ Other Special (Specify) _____									
9. State Taxes & Other / Truck & Bus Tax & Fees									
10. State Fuel Taxes	3,989,135	100.00%		4,507,164	100.00%		5,300,837	100.00%	
11. Less: Transfer per H.B. 40									
12. Less: Executive Budget Reduction									
Total Vehicles	3,989,135		0.36%	4,507,164		0.42%	5,300,837		0.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. State Taxes & Other / Truck & Bus Tax & Fees									
10. State Fuel Taxes	38,136	100.00%		46,000	100.00%		46,000	100.00%	
11. Less: Transfer per H.B. 40									
12. Less: Executive Budget Reduction									
Total Wireless Comm. Devices	38,136		0.00%	46,000		0.00%	46,000		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____	49,527,702	40.87%		24,837,346	22.56%		25,835,877	23.05%	
9. State Taxes & Other / Truck & Bus Tax &				35,170,401	31.94%		20,000,000	17.84%	
10. State Fuel Taxes	71,649,087	59.12%		50,083,296	45.49%		66,221,457	59.09%	
11. Less: Transfer per H.B. 40									
12. Less: Executive Budget Reduction									
Total Subsidies, Loans & Grants	121,176,789		11.22%	110,091,043		10.48%	112,057,334		10.68%
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.									
8. Federal _____ Other Special (Specify) _____	540,108,972	50.04%		460,000,000	43.80%		474,000,000	45.18%	
9. State Taxes & Other / Truck & Bus Tax &	186,319,268	17.26%		235,170,401	22.39%		220,000,000	20.97%	
10. State Fuel Taxes	290,584,040	26.92%		295,000,000	28.09%		295,000,000	28.12%	
11. Less: Transfer per H.B. 40	62,234,032	5.76%		60,000,000	5.71%		60,000,000	5.71%	
12. Less: Executive Budget Reduction									
TOTAL	1,079,246,312		100.00%	1,050,170,401		100.00%	1,049,000,000		100.00%

SPECIAL FUNDS DETAIL

Mississippi Department of Transportation
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Federal Funds				540,108,972	460,000,000	474,000,000
Section A TOTAL				540,108,972	460,000,000	474,000,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	80,419,810	56,172,663	21,002,262
State Taxes & Other / Truck & Bus Tax		227,091,303	290,000,000	260,000,000
State Fuel Taxes		290,584,040	295,000,000	295,000,000
Less: Transfer per H.B. 40			-30,000,000	
Less: Executive Budget Reduction		-2,785,150		
Section B TOTAL		595,310,003	611,172,663	576,002,262

Section S + A + B TOTAL		1,135,418,975	1,071,172,663	1,050,002,262
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDOT	5000038890	REGIONS	20,000	20,000	20,000
MDOT	0900220086	RENASANT	20,000	20,000	20,000
MDOT	0000602469	REGIONS	20,000	20,000	20,000
MDOT	7000205245	REGIONS	20,000	20,000	20,000
MDOT	3107497	NEWTON COUNTY BANK	20,000	20,000	20,000
MDOT	4800212261	TRUSTMARK	20,000	20,000	20,000
MDOT	5406402606	REGIONS	20,000	20,000	20,000
MDOT	0000017731	REGIONS	20,000	20,000	20,000
MDOT	1007494172	TRUSTMARK	20,000	20,000	20,000
MDOT	1009539500	TRUSTMARK	750,000	750,000	750,000
MDOT	1000049600	TRUSTMARK	20,000	20,000	20,000
MDOT	5003022043	REGIONS	100,000	100,000	100,000

* 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**

Mississippi Department of Transportation

Name of Agency

FEDERAL FUNDS

The Federal Highway Administration provides the primary source of federal funding for the Mississippi Department of Transportation (\$530.3 million in FY 2009). Also, the Federal Transit Authority provided funding to Mississippi (\$9.7 million in FY 2009).

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The state's Motor Fuel Tax provides the primary source of state funding for the Mississippi Department of Transportation (\$290.6 million in FY 2009). Other sources include Truck and Bus Privilege Taxes/Permits (\$62.2 million) and Tag Fees (\$15.0 million).

TREASURY FUND/BANK

See Attached

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. _____ of _____ 6 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			46,198,641	110,818,607	157,017,248
Travel			1,219,262	1,946,988	3,166,250
Contractual Services			55,838,512	73,715,921	129,554,433
Commodities			992,063	44,024,235	45,016,298
Other Than Equipment			386,332,792	223,319,527	609,652,319
Equipment				9,635,704	9,635,704
Vehicles				3,989,135	3,989,135
Wireless Comm. Devs.				38,136	38,136
Subsidies, Loans & Grants			49,527,702	71,649,087	121,176,789
Total			540,108,972	539,137,340	1,079,246,312
No. of Positions (FTE)				3,466.00	3,466.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			42,688,069	116,687,512	159,375,581
Travel			1,012,445	2,166,452	3,178,897
Contractual Services			46,863,184	79,012,585	125,875,769
Commodities			1,499,851	40,197,247	41,697,098
Other Than Equipment			343,099,105	253,959,041	597,058,146
Equipment				8,340,703	8,340,703
Vehicles				4,507,164	4,507,164
Wireless Comm. Devs.				46,000	46,000
Subsidies, Loans & Grants			24,837,346	85,253,697	110,091,043
Total			460,000,000	590,170,401	1,050,170,401
No. of Positions (FTE)				3,466.00	3,466.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(325,793)	325,793	
Travel			114,248	202,347	316,595
Contractual Services			3,929,473	457,231	4,386,704
Commodities			(244,131)	1,555,821	1,311,690
Other Than Equipment			9,527,672	(19,285,486)	(9,757,814)
Equipment				(187,540)	(187,540)
Vehicles				793,673	793,673
Wireless Comm. Devs.					
Subsidies, Loans & Grants			998,531	967,760	1,966,291
Total			14,000,000	(15,170,401)	(1,170,401)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. _____ of _____ 6. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			42,362,276	117,013,305	159,375,581
Travel			1,126,693	2,368,799	3,495,492
Contractual Services			50,792,657	79,469,816	130,262,473
Commodities			1,255,720	41,753,068	43,008,788
Other Than Equipment			352,626,777	234,673,555	587,300,332
Equipment				8,153,163	8,153,163
Vehicles				5,300,837	5,300,837
Wireless Comm. Devs.				46,000	46,000
Subsidies, Loans & Grants			25,835,877	86,221,457	112,057,334
Total			474,000,000	575,000,000	1,049,000,000
No. of Positions (FTE)				3,466.00	3,466.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Mississippi Department of Transportation
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MAINTENANCE				185,216,680	185,216,680
2. CONSTRUCTION			474,000,000	241,516,726	715,516,726
3. ADMINISTRATION & OTHER				58,283,426	58,283,426
4. BONDED DEBT SERVICE				40,184,930	40,184,930
5. LAW ENFORCEMENT				14,938,458	14,938,458
6. AERONAUTICS & RAILS				34,859,780	34,859,780
SUMMARY OF ALL PROGRAMS			474,000,000	575,000,000	1,049,000,000

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 1 of 6 Programs

MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				67,869,168	67,869,168
Travel				576,070	576,070
Contractual Services				33,941,083	33,941,083
Commodities				41,643,324	41,643,324
Other Than Equipment				64,146,191	64,146,191
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,040,798	1,040,798
Total				209,216,634	209,216,634
No. of Positions (FTE)				1,534.00	1,534.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				65,134,038	65,134,038
Travel				586,091	586,091
Contractual Services				31,887,841	31,887,841
Commodities				36,956,431	36,956,431
Other Than Equipment				48,318,354	48,318,354
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,004,000	1,004,000
Total				183,886,755	183,886,755
No. of Positions (FTE)				1,534.00	1,534.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				3,000,000	3,000,000
Travel				74,100	74,100
Contractual Services				56,619	56,619
Commodities				1,467,560	1,467,560
Other Than Equipment				(3,318,354)	(3,318,354)
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000	50,000
Total				1,329,925	1,329,925
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 1 of 6 Programs

MAINTENANCE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			68,134,038	68,134,038
Travel			660,191	660,191
Contractual Services			31,944,460	31,944,460
Commodities			38,423,991	38,423,991
Other Than Equipment			45,000,000	45,000,000
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,054,000	1,054,000
Total			185,216,680	185,216,680
No. of Positions (FTE)			1,534.00	1,534.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation

Program No. 2 of 6 Programs

AGENCY

CONSTRUCTION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			46,198,641	18,236,968	64,435,609
Travel			1,219,262	481,305	1,700,567
Contractual Services			55,838,512	22,042,319	77,880,831
Commodities			992,063	391,618	1,383,681
Other Than Equipment			386,332,792	152,505,326	538,838,118
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			49,527,702	19,551,119	69,078,821
Total			540,108,972	213,208,655	753,317,627
No. of Positions (FTE)				1,434.00	1,434.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			42,688,069	24,341,431	67,029,500
Travel			1,012,445	577,312	1,589,757
Contractual Services			46,863,184	26,722,149	73,585,333
Commodities			1,499,851	855,240	2,355,091
Other Than Equipment			343,099,105	195,640,687	538,739,792
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,837,346	14,162,659	39,000,005
Total			460,000,000	262,299,478	722,299,478
No. of Positions (FTE)				1,434.00	1,434.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(325,793)	(2,756,625)	(3,082,418)
Travel			114,248	(3,229)	111,019
Contractual Services			3,929,473	(841,820)	3,087,653
Commodities			(244,131)	(215,414)	(459,545)
Other Than Equipment			9,527,672	(15,967,132)	(6,439,460)
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			998,531	(998,532)	(1)
Total			14,000,000	(20,782,752)	(6,782,752)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation

Program No. 2 of 6 Programs

AGENCY

CONSTRUCTION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		42,362,276	21,584,806	63,947,082
Travel		1,126,693	574,083	1,700,776
Contractual Services		50,792,657	25,880,329	76,672,986
Commodities		1,255,720	639,826	1,895,546
Other Than Equipment		352,626,777	179,673,555	532,300,332
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		25,835,877	13,164,127	39,000,004
Total		474,000,000	241,516,726	715,516,726
No. of Positions (FTE)			1,434.00	1,434.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation

Program No. 3 of 6 Programs

AGENCY

ADMINISTRATION & OTHER

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				11,667,537	11,667,537
Travel				470,062	470,062
Contractual Services				15,654,776	15,654,776
Commodities				1,366,998	1,366,998
Other Than Equipment				6,639,356	6,639,356
Equipment				9,443,935	9,443,935
Vehicles				3,348,157	3,348,157
Wireless Comm. Devs.				38,136	38,136
Subsidies, Loans & Grants				258,555	258,555
Total				48,887,512	48,887,512
No. of Positions (FTE)				221.00	221.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				14,422,255	14,422,255
Travel				483,449	483,449
Contractual Services				17,254,095	17,254,095
Commodities				1,336,126	1,336,126
Other Than Equipment				10,000,000	10,000,000
Equipment				8,117,908	8,117,908
Vehicles				3,993,164	3,993,164
Wireless Comm. Devs.				46,000	46,000
Subsidies, Loans & Grants				50,000	50,000
Total				55,702,997	55,702,997
No. of Positions (FTE)				221.00	221.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				82,418	82,418
Travel				82,426	82,426
Contractual Services				1,343,632	1,343,632
Commodities				206,975	206,975
Other Than Equipment					
Equipment				(201,095)	(201,095)
Vehicles				937,673	937,673
Wireless Comm. Devs.					
Subsidies, Loans & Grants				128,400	128,400
Total				2,580,429	2,580,429
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 3 of 6 Programs

ADMINISTRATION & OTHER
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			14,504,673	14,504,673
Travel			565,875	565,875
Contractual Services			18,597,727	18,597,727
Commodities			1,543,101	1,543,101
Other Than Equipment			10,000,000	10,000,000
Equipment			7,916,813	7,916,813
Vehicles			4,930,837	4,930,837
Wireless Comm. Devs.			46,000	46,000
Subsidies, Loans & Grants			178,400	178,400
Total			58,283,426	58,283,426
No. of Positions (FTE)			221.00	221.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 4 of 6 Programs

BONDED DEBT SERVICE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				27,583,596	27,583,596
Total				27,583,596	27,583,596
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				38,397,038	38,397,038
Total				38,397,038	38,397,038
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,787,892	1,787,892
Total				1,787,892	1,787,892
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 4 of 6 Programs

BONDED DEBT SERVICE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,184,930	40,184,930
Total			40,184,930	40,184,930
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 5 of 6 Programs

LAW ENFORCEMENT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				11,570,260	11,570,260
Travel				321,952	321,952
Contractual Services				1,359,710	1,359,710
Commodities				534,591	534,591
Other Than Equipment					
Equipment				180,195	180,195
Vehicles				639,844	639,844
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,606,552	14,606,552
No. of Positions (FTE)				254.00	254.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				11,230,058	11,230,058
Travel				374,500	374,500
Contractual Services				1,920,700	1,920,700
Commodities				894,500	894,500
Other Than Equipment					
Equipment				205,200	205,200
Vehicles				308,000	308,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,932,958	14,932,958
No. of Positions (FTE)				254.00	254.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				25,500	25,500
Contractual Services				(120,700)	(120,700)
Commodities				75,500	75,500
Other Than Equipment					
Equipment				7,200	7,200
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,500	5,500
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation

Program No. 5 of 6 Programs

AGENCY

LAW ENFORCEMENT

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			11,230,058	11,230,058
Travel			400,000	400,000
Contractual Services			1,800,000	1,800,000
Commodities			970,000	970,000
Other Than Equipment				
Equipment			212,400	212,400
Vehicles			326,000	326,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			14,938,458	14,938,458
No. of Positions (FTE)			254.00	254.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 6 of 6 Programs

AERONAUTICS & RAILS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,474,674	1,474,674
Travel				97,599	97,599
Contractual Services				718,033	718,033
Commodities				87,704	87,704
Other Than Equipment				28,654	28,654
Equipment				11,574	11,574
Vehicles				1,134	1,134
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,215,019	23,215,019
Total				25,634,391	25,634,391
No. of Positions (FTE)				23.00	23.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,559,730	1,559,730
Travel				145,100	145,100
Contractual Services				1,227,800	1,227,800
Commodities				154,950	154,950
Other Than Equipment					
Equipment				17,595	17,595
Vehicles				206,000	206,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				31,640,000	31,640,000
Total				34,951,175	34,951,175
No. of Positions (FTE)				23.00	23.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				23,550	23,550
Contractual Services				19,500	19,500
Commodities				21,200	21,200
Other Than Equipment					
Equipment				6,355	6,355
Vehicles				(162,000)	(162,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(91,395)	(91,395)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation
AGENCY

Program No. 6 of 6 Programs

AERONAUTICS & RAILS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,559,730	1,559,730
Travel			168,650	168,650
Contractual Services			1,247,300	1,247,300
Commodities			176,150	176,150
Other Than Equipment				
Equipment			23,950	23,950
Vehicles			44,000	44,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			31,640,000	31,640,000
Total			34,859,780	34,859,780
No. of Positions (FTE)			23.00	23.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Department of Transportation

1 - MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	65,134,038			3,000,000	3,000,000	68,134,038		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	65,134,038			3,000,000	3,000,000	68,134,038		
TRAVEL	586,091			74,100	74,100	660,191		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	586,091			74,100	74,100	660,191		
CONTRACTUAL	31,887,841			56,619	56,619	31,944,460		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,887,841			56,619	56,619	31,944,460		
COMMODITIES	36,956,431			1,467,560	1,467,560	38,423,991		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,956,431			1,467,560	1,467,560	38,423,991		
CAPITAL-OTE	48,318,354			(3,318,354)	(3,318,354)	45,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,318,354			(3,318,354)	(3,318,354)	45,000,000		
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,004,000			50,000	50,000	1,054,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,004,000			50,000	50,000	1,054,000		
TOTAL	183,886,755			1,329,925	1,329,925	185,216,680		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	183,886,755			1,329,925	1,329,925	185,216,680		
TOTAL	183,886,755			1,329,925	1,329,925	185,216,680		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,534.00					1,534.00		
TOTAL FTE	1,534.00					1,534.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	67,029,500			(3,082,418)	(3,082,418)	63,947,082		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

2 - CONSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	42,688,069			(325,793)	(325,793)	42,362,276		
OTHER	24,341,431			(2,756,625)	(2,756,625)	21,584,806		
TRAVEL	1,589,757			111,019	111,019	1,700,776		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,012,445			114,248	114,248	1,126,693		
OTHER	577,312			(3,229)	(3,229)	574,083		
CONTRACTUAL	73,585,333			3,087,653	3,087,653	76,672,986		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	46,863,184			3,929,473	3,929,473	50,792,657		
OTHER	26,722,149			(841,820)	(841,820)	25,880,329		
COMMODITIES	2,355,091			(459,545)	(459,545)	1,895,546		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,499,851			(244,131)	(244,131)	1,255,720		
OTHER	855,240			(215,414)	(215,414)	639,826		
CAPITAL-OTE	538,739,792			(6,439,460)	(6,439,460)	532,300,332		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	343,099,105			9,527,672	9,527,672	352,626,777		
OTHER	195,640,687			(15,967,132)	(15,967,132)	179,673,555		
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	39,000,005			(1)	(1)	39,000,004		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,837,346			998,531	998,531	25,835,877		
OTHER	14,162,659			(998,532)	(998,532)	13,164,127		
TOTAL	722,299,478			(6,782,752)	(6,782,752)	715,516,726		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	460,000,000			14,000,000	14,000,000	474,000,000		
OTHER SP.FUNDS	262,299,478			(20,782,752)	(20,782,752)	241,516,726		
TOTAL	722,299,478			(6,782,752)	(6,782,752)	715,516,726		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,434.00					1,434.00		
TOTAL FTE	1,434.00					1,434.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	14,422,255			82,418	82,418	14,504,673		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,422,255			82,418	82,418	14,504,673		
TRAVEL	483,449			82,426	82,426	565,875		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

3 - ADMINISTRATION & OTHER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	483,449			82,426	82,426	565,875		
CONTRACTUAL	17,254,095			1,343,632	1,343,632	18,597,727		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,254,095			1,343,632	1,343,632	18,597,727		
COMMODITIES	1,336,126			206,975	206,975	1,543,101		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,336,126			206,975	206,975	1,543,101		
CAPITAL-OTE	10,000,000					10,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000,000					10,000,000		
EQUIPMENT	8,117,908			(201,095)	(201,095)	7,916,813		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,117,908			(201,095)	(201,095)	7,916,813		
VEHICLES	3,993,164			937,673	937,673	4,930,837		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,993,164			937,673	937,673	4,930,837		
WIRELESS DEV	46,000					46,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,000					46,000		
SUBSIDIES	50,000			128,400	128,400	178,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000			128,400	128,400	178,400		
TOTAL	55,702,997			2,580,429	2,580,429	58,283,426		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	55,702,997			2,580,429	2,580,429	58,283,426		
TOTAL	55,702,997			2,580,429	2,580,429	58,283,426		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	221.00					221.00		
TOTAL FTE	221.00					221.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	38,397,038			1,787,892	1,787,892	40,184,930		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,397,038			1,787,892	1,787,892	40,184,930		
TOTAL	38,397,038			1,787,892	1,787,892	40,184,930		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	38,397,038			1,787,892	1,787,892	40,184,930		
TOTAL	38,397,038			1,787,892	1,787,892	40,184,930		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	11,230,058					11,230,058		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,230,058					11,230,058		
TRAVEL	374,500			25,500	25,500	400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	374,500			25,500	25,500	400,000		
CONTRACTUAL	1,920,700			(120,700)	(120,700)	1,800,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,920,700			(120,700)	(120,700)	1,800,000		
COMMODITIES	894,500			75,500	75,500	970,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	894,500			75,500	75,500	970,000		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	205,200			7,200	7,200	212,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	205,200			7,200	7,200	212,400		
VEHICLES	308,000			18,000	18,000	326,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	308,000			18,000	18,000	326,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,932,958			5,500	5,500	14,938,458		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,932,958			5,500	5,500	14,938,458		
TOTAL	14,932,958			5,500	5,500	14,938,458		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	254.00					254.00		
TOTAL FTE	254.00					254.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	1,559,730					1,559,730		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,559,730					1,559,730		
TRAVEL	145,100			23,550	23,550	168,650		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	145,100			23,550	23,550	168,650		
CONTRACTUAL	1,227,800			19,500	19,500	1,247,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,227,800			19,500	19,500	1,247,300		
COMMODITIES	154,950			21,200	21,200	176,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	154,950			21,200	21,200	176,150		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,595			6,355	6,355	23,950		
GENERAL								

PROGRAM DECISION UNITS

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,595			6,355	6,355	23,950		
VEHICLES	206,000			(162,000)	(162,000)	44,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	206,000			(162,000)	(162,000)	44,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	31,640,000					31,640,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,640,000					31,640,000		
TOTAL	34,951,175			(91,395)	(91,395)	34,859,780		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	34,951,175			(91,395)	(91,395)	34,859,780		
TOTAL	34,951,175			(91,395)	(91,395)	34,859,780		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	23.00					23.00		
TOTAL FTE	23.00					23.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Mississippi Department of Transportation

1 - MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:
See Attached

II. Program Objective:
See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) New Decision Unit:
Continuation

PROGRAM NARRATIVE

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

Mississippi Department of Transportation

2 - CONSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW DECISION UNIT:

Continuation

PROGRAM NARRATIVE

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

Mississippi Department of Transportation

3 - ADMINISTRATION & OTHER

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW DECISION UNIT:

Continuation

PROGRAM NARRATIVE

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

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW DECISION UNIT:

Continuation

PROGRAM NARRATIVE

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

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW DECISION UNIT:

Continuation

PROGRAM NARRATIVE

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

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW DECISION UNIT:

Continuation

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

Mississippi Department of Transportation

1 - MAINTENANCE

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

Mississippi Department of Transportation
 AGENCY NAME

2 - CONSTRUCTION
 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

Mississippi Department of Transportation

3 - ADMINISTRATION & OTHER

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Transportation

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MAINTENANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	183,886,755		183,886,755	
TOTAL	183,886,755		183,886,755	
Narrative Explanation:				
Program Name: (2) CONSTRUCTION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	460,000,000		460,000,000	
OTHER SPECIAL	262,299,478		262,299,478	
TOTAL	722,299,478		722,299,478	
Narrative Explanation:				
Program Name: (3) ADMINISTRATION & OTHER				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	55,702,997		55,702,997	
TOTAL	55,702,997		55,702,997	
Narrative Explanation:				
Program Name: (4) BONDED DEBT SERVICE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	38,397,038		38,397,038	
TOTAL	38,397,038		38,397,038	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Transportation

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) LAW ENFORCEMENT				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,932,958		14,932,958	
TOTAL	14,932,958		14,932,958	
Narrative Explanation:				
Program Name: (6) AERONAUTICS & RAILS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	34,951,175		34,951,175	
TOTAL	34,951,175		34,951,175	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	460,000,000		460,000,000	
OTHER SPECIAL	590,170,401		590,170,401	
TOTAL	1,050,170,401		1,050,170,401	

Mississippi Transportation Commission MEMBERS

Mississippi Department of Transportation
Agency

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

Commission members are salaried employees.

B. Estimated number of meetings FY2010

24

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dick Hall</u>	<u>Jackson, MS</u>	<u></u>	<u>1/1/08</u>	<u>4 years</u>
2.	<u>Wayne H. Brown</u>	<u>Lucedale, MS</u>	<u></u>	<u>1/1/08</u>	<u>4 years</u>
3.	<u>Bill Minor</u>	<u>Holly Springs, MS</u>	<u></u>	<u>1/1/08</u>	<u>4 years</u>

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

Mississippi Code Section 65-1-8

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	16,355	34,950	35,650
61020 Employee Training	1,359,179	1,311,292	1,222,992
61021 Reimburse Employee Training			
61060 Awards		40,500	40,500
TOTAL (A)	1,375,534	1,386,742	1,299,142
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box	476,862	299,374	324,829
61121 Basic Phone Line Mo. Charges o/s Vendor		275,927	15,927
61124 Access Charge		3,600	3,600
61190 Transportation of Goods Not for Resale	2,421,263	736,363	700,680
61191 Delivery Charge of Aggregates	215,839	462,711	462,711
61210 Electricity	5,379,969	5,080,832	5,095,203
61220 Gas	623,140	886,588	933,842
61230 Water & Sewage	221,749	223,263	240,214
TOTAL (B)	9,338,822	7,968,658	7,777,006
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	589,191	690,113	586,814
61340 Signs & Billboards		4,000	4,000
61350 Exhibits & Displays	225	1,000	1,000
TOTAL (C)	589,416	695,113	591,814
D. RENTS (61400-61499)			
61410 Records Storage Space			
61420 Building & Floor Space	57,584	69,999	84,999
61430 Land	4,440	8,742	2,640
61440 Office Equipment	565,686	815,281	855,119
61460 Other Equipment	171,465	197,249	147,584
61470 Bureau of Buildings	67,397	166,000	170,000
61480 Exhibits, Displays & Conference Rooms	32,580	44,800	39,800
61490 Other Rental	311,805	284,197	234,597
TOTAL (D)	1,210,957	1,586,268	1,534,739
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	409,709	50,949	41,620
61510 Highways & Bridges	11,537,886	8,315,398	8,458,613
61520 Buildings	7,655,034	6,354,104	7,240,970
61530 Machinery & Field Equipment	555,985	487,940	556,440
61531 Machinery & Field Equip Maintenance	476	20,000	20,000
61540 Passenger Vehicles	1,155,418	906,503	682,900
61541 Maintenance to Motor Vehicles	132,965	75,120	85,100
61550 Office Equipment & Furniture	32,594	162,420	140,765
61560 Engineering Equipment	8,090	45,051	41,351
61570 Lab & Testing Equipment	119,489	95,975	164,390
61580 Shop Equipment	30,660	46,881	45,781
61590 Miscellaneous Items of Equipment	587,851	195,807	268,575
TOTAL (E)	22,226,157	16,756,148	17,746,505

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
616XX Engineering (61610-61612)	40,800,160	41,189,631	42,136,587
61615 SAAS Fees - DFA	246,737	227,928	250,000
61616 MMRS Fees	605,506	748,144	666,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	225,251	132,228	282,500
6162X Accounting (61621 - 61624)	107,220	52,000	150,000
6163X Legal (61630-61644)	3,351,759	3,987,009	3,235,002
61650 State Personnel Board	487,900	487,900	550,000
6165X Personnel Services Contracts (61651-61658)	3,560,828	3,063,268	3,720,404
61660 Court Cost and Court Reporters	27,543	125,001	85,279
61661 Recording and Notary Fees	28,907	11,200	21,200
61662 Appraisers Fees	2,498,132	1,500,002	1,750,004
61663 Witness Fees and Expenses	102,627	250,000	250,000
61670 Laboratory & Testing Fees	139,303	212,620	199,480
6168X Contract Worker	305,639	398,785	373,250
61690 Other Fees & Services	4,966,712	4,510,087	3,351,680
61691 Contractual Work			
TOTAL (F)	57,454,224	56,895,803	57,021,386
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool		3,800,000	3,800,000
61710 Insurance & Fidelity Bonds	15,842	24,070	22,570
61715 Insurance Computer Equipment ITS		7,000	
61718 Service Charge - Bank Account	1,436	1,600	1,200
61720 Membership Dues	404,779	377,930	382,370
61721 Subscriptions	58,884	52,170	45,090
61730 Laundry, Dry Cleaning, & Towel Service	13,190	20,146	13,796
61740 Salvage, Demolition & Removal Service	1,432,957	1,355,787	1,921,266
61741 Environmental Contamination Cleanup	373,390	750,002	750,003
61742 Utility Relocation, Engineering Fees	1,101,147	1,000,001	1,150,004
61743 Utility Relocation, Construction Fees	9,342,261	14,000,025	12,800,000
61795 Moving Cost	835,418	1,507,007	1,530,000
61796 Replacement Housing	8,068,074	4,000,005	7,125,000
61800 Procurement Card/Repair Service	40,262	20,600	6,100
TOTAL (G)	21,687,640	26,916,343	29,547,399
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	870,567	3,775,000	4,606,500
61905 IS Professional Fees - ITS	615,098	200,000	200,000
61908 Telecom Consul Fees - o/s Vendor			
61910 Telecommunications Consulting Fees- ITS			
61912 Installation of IS and Tele Hardware-ITS			
61913 Installation of IS and Tele Hardware o/s Vendor	70,335		
6191X IS Training/Education (61914-61915)	146,196	745,000	879,000
61917 Service Charges to State Data Center	1,274,579	1,100,000	1,100,000
61920 Internet or Application Service	696		
61921 Software Acquisition and Installation	2,521,835	2,881,075	3,146,280
61922 Basic Telephone Monthly- Outside Vendor	106,216	29,740	29,740
61923 Basic Telephone Monthly- ITS	699,136	782,861	656,300

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61924 Long Distance Charges- Outside Vendor	13,643	17,000	67,000
61925 Long Distance Charges- ITS	82,971	102,950	102,950
61926 Private Data Line Monthly Charges - Outside Vendor	20,620	76,315	56,315
61927 Private Data Line Monthly Charges - ITS	2,301	2,989	2,989
61928 Public Access Charges- Outside Vendor	4,799	553,234	503,234
61932 Rental of Communication Systems- Outside Vendor	141,120	105,000	130,000
61933 Rental of IS Equipment- Outside Vendor		20,000	20,000
61938 Pager Usage Time- Outside Vendor	15,007	19,550	18,550
61939 Cellular Usage Time- Outside Vendor	453,109	497,300	610,400
61940 Paying for wireless data	1,260		
61942 Offsite Storage IS Software/Data		20,000	20,000
61961 Maintenance/Repair of IS Equipment	64,276	110,000	108,300
61962 Maintenance/Repair of Communication Systems	54,385	175,000	175,000
61963 Maint/ Repair Comm Systems	27,015		75,000
61964 Two-way Radio Repair	1,600		
61973 Phone System Contract Maintenance			
61980 IS Software Maintenance- Outside Vendor	1,818,737	2,354,900	2,236,924
61989 Telecommunications Software Maint- Outside Vendor	4,690	37,500	
61990 Phone System Software Mod. Charges (RMA)			
TOTAL (H)	9,010,191	13,605,414	14,744,482
I. OTHER (61991-61999)			
61994 Petty Cash Expense	50,416	62,280	
6199X Prior Year Expense (61997-61998)	6,611,076	3,000	
61999 Contractual Services - No PO Required			
TOTAL (I)	6,661,492	65,280	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	129,554,433	125,875,769	130,262,473
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	55,838,512	46,863,184	50,792,657
OTHER SPECIAL FUNDS	73,715,921	79,012,585	79,469,816
TOTAL FUNDS	129,554,433	125,875,769	130,262,473

**SCHEDULE C
COMMODITIES**

Mississippi Department of Transportation
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates (Sand & Gravel)	4,148,166	1,552,522	1,402,522
62020 Asphalt	9,972,175	11,662,470	16,148,498
62030 Cement, Plaster & Lime	104,058	95,795	110,845
62040 Lumber Parts	4,253	89,609	56,609
62050 Steel & Other Metals	1,259,012	691,588	630,760
62060 Paints	1,017,898	987,378	915,023
62070 Signs and Sign Material	1,576,959	1,622,177	1,811,112
62080 Culverts	414,944	225,956	272,823
62090 All Other Maint. and Const. Materials	2,207,512	1,445,857	1,296,528
XXX NEW			
Total (A)	20,704,977	18,373,352	22,644,720
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	70,201	196,225	175,599
62120 Duplication & Reproduction Supplies	229,881	296,408	293,929
62130 Office Supplies & Materials	233,181	507,252	460,484
62140 Paper Supplies	204,171	293,074	295,824
62150 Maps, Manuals, Library Books	67,694	137,061	138,261
62160 Office Equipment (not capital outlay)	907,223	713,862	921,056
Total (B)	1,712,351	2,143,882	2,285,153
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62205 Fuel Storage	-1,062		
62206 Fuels-Deliver			
62210 Fuels - Gasoline	3,788,784	5,044,857	4,218,257
62211 Fuels - Diesel	4,324,363	4,852,400	3,586,500
62212 Fuels - Other	21,142	56,190	23,200
62213 Fuel Card - Oils	6,353	6,810	8,900
62214 PM Fuel Card	2,536	5,000	2,000
62220 Lubrication, Transmission	464,993	347,536	354,901
62240 Tires and Tubes Auto	55,832	87,822	82,672
62241 Tires and Tubes Truck	587,040	559,874	453,874
62242 Tires and Tubes Tractors	137,983	85,000	85,000
62243 Tires and Tubes Offroad	68,115	78,230	76,030
62250 Expendable Repair Parts - Office Equipment		29,847	29,317
62251 Repair Vehicle	1,932,342	1,929,134	1,022,806
62252 Expendable Repair Parts - Air & Heat	25,712	30,769	30,134
62253 Batteries	73		
62259 Expend Replacement Parts	147,175	1,580	1,580
62260 Accessories, Chains, etc	84,388	84,796	65,796
62270 Radio & TV Supply & Repair	61,248	54,810	59,810
62271 Repair Parts of Two Way Radio	2,194	11,800	10,300
62280 Shop Supplies	163,401	179,410	194,039
62290 Other Equipment Repair Parts	1,730,943	1,078,761	926,540
Total (C)	13,603,555	14,524,626	11,231,656

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Department of Transportation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory & Testing	22,512	51,500	65,530
62320 Engineering Supplies	150,097	130,454	145,270
62330 Photographic Supplies	32,404	54,000	104,400
62331 Film Processing		3,148	3,148
62340 Drugs & Chemicals - Medical & Lab Use	121		
62350 Classroom Instruction		20,750	10,750
62390 Other Professional Scientific Supplies & Materials	109,024	130,887	161,180
Total (D)	314,158	390,739	490,278
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies	346,044	265,334	289,023
62420 Hardware, Plumbing & Electrical	1,251,472	901,324	934,890
62430 Small Tools	126,319	146,224	142,671
62450 Janitor Supplies & Cleaning	521,457	350,464	347,366
62470 Food	43,650	15,700	21,900
62475 Food for Business Meetings	105,987	120,818	159,508
62490 Greenhouse & Nursery	98,327	66,537	63,313
62500 Fertilizer	10,235	23,000	23,733
62510 Poison	2,237,650	1,518,829	1,299,091
62520 Decal Signs	3,103	23,886	28,686
62530 Uniforms & Wearing Apparel	636,790	536,808	608,446
62551 Phone System Repair Pagers		1,000	1,000
62555 IS Equipment Repair Parts	262,319	414,855	339,715
62560 Eating Utensils & Cafe Supplies	687	5,000	5,000
62570 Drapes and Carpets	99,024	52,000	52,000
62580 Ammunition	30,433	80,000	80,000
62585 Cameras (under \$250)	8,260		
62590 Other Supplies & Materials	843,644	1,197,719	1,401,700
62595 Other Equipment (less than \$500)	447,102	90,275	122,097
62800 Procurement Card/Commodities	15,894	38,583	14,083
62900 Intergovernmental Commodities	4,387	10,640	8,980
62994 Petty Cash	841,290	378,203	384,303
62998 Prior Year Expense - Commodities	717,566		11,876
62999 Commodities (FCD Approved)	29,617	27,300	17,600
Total (E)	8,681,257	6,264,499	6,356,981
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	45,016,298	41,697,098	43,008,788
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	992,063	1,499,851	1,255,720
OTHER SPECIAL FUNDS	44,024,235	40,197,247	41,753,068
TOTAL FUNDS	45,016,298	41,697,098	43,008,788

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

Mississippi Department of Transportation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings		250,000	
63120 Land for Right-of-Way	66,469,989	25,500,027	28,000,000
63121 Right of Way - Property Taxes	152,197	500,005	500,004
63130 Land for Aggregates			
63140 Improvements to Land Not for Right of Way	20,455		
63150 Improvements on Land for Right of Way	22,016,423	12,000,012	14,500,000
63160 Purchase of Excess Right of Way	3,459,080	4,000,004	5,000,000
63170 Land Purchased for Other Purposes			
63180 Damages in Right of Way	17,734,923	5,000,005	14,500,000
63190 Deposit on Right of Way	10,068,417	10,000,010	8,000,000
TOTAL (A)	119,921,484	57,250,063	70,500,004
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63210 Payments to Contractors	6,131,732	9,205,000	10,205,000
63220 Additions & Betterments	53,920		
63250 Buildings - Purchased, Constructed, Remodeled			
63251 Engineering Fees - Buildings	356,007	550,000	550,000
63252 Architecture Fees - Buildings	38,444	245,000	245,000
63297 Prior Year Expense- Buildings	79,857		
TOTAL (B)	6,659,960	10,000,000	11,000,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63510 Contractors	473,300,142	529,808,083	505,800,328
63520 Liquidated Damages	-1,078,211		
63530 Retainage on Contracts	4,023,771		
63998 Capital Outlay (FMD Approval Required)			
63298 Prior Year Expense (Capital Outlay Other)	6,825,173		
TOTAL (C)	483,070,875	529,808,083	505,800,328
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	609,652,319	597,058,146	587,300,332
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	386,332,792	343,099,105	352,626,777
OTHER SPECIAL FUNDS	223,319,527	253,959,041	234,673,555
TOTAL FUNDS	609,652,319	597,058,146	587,300,332

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Transportation

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
Aggregate Spreader (R)			5	75,000	5	15,000	75,000
Air Compressor (R)			2	900	2	14,000	28,000
Asphalt Distribution Kettle (R)							
Backhoes (R)	2	170,446	6	372,000	5	77,267	386,335
Dozers/Graders (R)	6	836,893	4	80,033	3	110,007	330,021
Welders (R)			3	9,000			
Front end Loaders/Belt Loaders (R)	9	459,085	1	125,000	1	42,500	42,500
Miscellaneous Road Machinery (R)	14	145,309	19	18,260	30	4,723	141,690
Paving Equipment.Curb Machines (R)	1	9,700	1	360,000			
Power Sprayers (R)							
Special Road Working Equipment (R)	7	124,150	1	36,000	8	37,500	300,000
Sweepers (R)	1	36,300	5	90,000	2	30,000	60,000
Sprayer (R)							
Tractors/Mowers (R)	50	974,372	53	1,383,500	38	10,721	407,398
Trailers - Low Boy & Tilt (R)	1	44,899	4	61,000	9	47,995	431,955
Wheeled Rollers (R)			1	30,360	1	69,000	69,000
Forklift (R)							
Attachments (R)	13	74,401	11	204,500			
Road Construction Truck (N)							
Aggregate Spreader (N)							
Air Compressor (N)			12	5,400			
Asphalt Distributor/Kettlers (N)							
Backhoes (N)					4	93,584	374,336
Dozers/Graders (N)							
Welders (N)							
Front end Loaders/Belt Loaders (N)			7	315,000	2	70,000	140,000
Miscellaneous Road Machinery (N)			3	7,600	8	12,400	99,200
Paving Equipment/Curb Machines (N)							
Power Sprayers (N)							
Special Roadworking Equipment (N)			5	97,959	1	40,000	40,000
Sweepers (N)							
Sprayer (N)							
Tractors/Mowers (N)					11	11,531	126,841
Trailers - Low Boy & Tilt (N)			2	10,000	5	11,059	55,295
Wheeled Roller (N)					1	45,000	45,000
Forklift (N)							
Attachments (N)			8	46,864	2	12,736	25,472
TOTAL (B)		2,875,555		3,328,376			3,178,043
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Furniture & Fixtures (R)	86	558,338	135	158,711	49	1,475	72,275
63330 Office Furniture & Fixtures (N)			208	239,922	127	2,935	372,745
TOTAL (C)		558,338		398,633			445,020

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Transportation

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment (R)	1,089	2,098,064	1,314	2,398,125			
63421 Information Systems Equipment (N)			5	119,800	1,099	2,275	2,500,225
63426 PC Data Comm. Equipment Only							
63430 Telephone Equipment (R)	2	3,745					
63430 Telephone Equipment (N)			1	6,964			
63433 Two- Way Radio Equipment (R)	76	66,693	57	54,300	46	1,022	47,012
63433 Two- Way Radio Equipment (N)			23	69,000	31	2,500	77,500
63469 Lease Purchase- Two- Way Radio Equipment							
63422 Telecom. Infrastructure Equipment (R)							
63422 Telecom. Infrastructure Equipment (N)							
TOTAL (D)		2,168,502		2,648,189			2,624,737
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	992,419	1	422,355	1		546,269
TOTAL (E)		992,419		422,355			546,269
F. OTHER EQUIPMENT							
Transfer from PSC per H. B. 1725							
63340 Engineering Equipment (R)	20	412,026	19	392,828	20	7,263	145,260
63350 Laboratory & Testing (R)	38	286,935	32	303,009	25	7,716	192,900
63360 Shop Equipment (R)	94	342,140	1	3,282	3	11,666	34,998
63380 Photographic & Reproduction (R)	13	26,988	28	68,250	27	477	12,879
63490 Other Equipment (R)	229	1,538,093	66	124,580	16	7,468	119,488
63370 Radio & TV Equipment (R)	70	116,305	14	9,000	2	500	1,000
63371 Video Equipment (R)	11	43,261					
63405 Lawn & Garden Equipment (R)	67	49,927	6	2,600	2	400	800
63410 Farm Equipment (R)							
63340 Engineering Equipment (N)			22	225,400	21	18,786	394,506
63350 Laboratory & Testing (N)			24	112,852	6	21,975	131,850
63360 Shop Equipment (N)			4	59,118	3	3,097	9,291
63370 Radio & TV Equipment (N)					6	2,667	16,002
63380 Photographic & Reproduction (N)			32	23,900	11	2,294	25,234
63490 Other Equipment (N)			93	214,131	44	4,269	187,836
63371 Video Equipment (N)					15	4,533	67,995
63405 Lawn & Garden Equipment (N)			3	4,200	3	1,185	3,555
63395 Beters/Accessrs for Vehicle (\$500&up)-Vehic							
63396 Beters/Accessrs for Vehicle (\$500&up) - Equip	31	190,349			10	1,550	15,500
63495 Beters or Accessrs for Other Equip (\$500&up)	10	32,896					
63498 Prior Year Expense - Capital Outlay							
63600 Capital Outlay-Equipment<\$1,000	1	1,970					
TOTAL (F)		3,040,890		1,543,150			1,359,094

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Transportation
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		9,635,704		8,340,703			8,153,163
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		9,635,704		8,340,703			8,153,163
TOTAL FUNDS		9,635,704		8,340,703			8,153,163

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

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	88	27	482,626	18	408,000	22	485,000
63310 Automobile, Mid Size Sedan (AU MS)	113			9	144,132	6	100,074
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)				7	163,000	3	75,000
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)	504			16	706,105	17	870,973
63390 Truck, Medium Duty 2.5 Ton (TK MD)	156	9	173,909	19	534,843	9	252,604
63390 Truck, Mid Size Pickup (TK MU)	980	87	1,367,041	86	1,240,037	75	1,167,260
63391 Truck, Heavy Duty 5 Ton (TK HD)	218	33	1,677,582	11	665,904	22	1,536,826
63391 Truck, Heavy Duty Pickup (TK HU)	51	4	83,202	16	489,328	22	539,243
63392 Sport Utility Vehicle (TK SU)	44	3	57,616			1	30,000
63393 Van, Cargo (VN CD)	10			1	15,778	3	75,000
63393 Van, Full Size (VN FV)	36			3	55,935		
63393 Van, Mid Size (VN MV)	39						
63400 Other Vehicles							
63390 Other Trucks	276	2	47,550	5	84,102	3	77,400
63310 Other Automobiles and Station Wagons						3	73,000
63393 Other Vans						1	18,457
TOTAL (A)	2,515	165	3,889,526	191	4,507,164	187	5,300,837
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			99,609				
TOTAL (B)			99,609				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			3,989,135		4,507,164		5,300,837
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			3,989,135		4,507,164		5,300,837
TOTAL FUNDS			3,989,135		4,507,164		5,300,837

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Transportation
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	698						
Total (A)	698						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	620	225	38,136	400	46,000	230	46,000
Total (C)	620	225	38,136	400	46,000	230	46,000
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			38,136		46,000		46,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			38,136		46,000		46,000
TOTAL FUNDS			38,136		46,000		46,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64260 Emergency Management Fund		5,000	5,000
64270 Aeronautics Fund	102,739	75,000	75,000
64390 Other Aid to Counties			
64480 Aeronautics Fund	2,552,767	3,000,000	3,000,000
64590 Other Aid to Municipalities	567,259		
TOTAL (A)	3,222,765	3,080,000	3,080,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Sub Divisions	9,262,819	3,000,000	3,500,000
TOTAL (B)	9,262,819	3,000,000	3,500,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental	10,672,331	25,560,000	25,060,000
TOTAL (C)	10,672,331	25,560,000	25,060,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65010 Principal on State Bonds			
65020 Principal on Other Indebtedness	12,740,000	13,365,000	15,800,000
65040 Interest on Other Indebtedness	14,660,819	25,532,043	24,704,234
65050 Bank Service Charges	33,700		28,700
65070 Other Service Charges	190,809		155,400
65081 Expense on Bond Issue			
65310 Court Granted Judgements		50,000	50,000
TOTAL (D)	27,625,328	38,947,043	40,738,334
E. OTHER (66000-89999)			
68120 Vehicle Inspection Sticker	812	2,500	3,500
68150 Motor Vehicle Title Act Fees		1,500	500
68160 Other Taxes			
69105 Trans of ARRA Fed Grant Fund	333,353		
69150 Transfers to Other Funds	66,544,651	39,500,000	39,675,000
69300 Miscellaneous Refunds	2,701,667		
69998 Prior Year Expense	813,063		
TOTAL (E)	70,393,546	39,504,000	39,679,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	121,176,789	110,091,043	112,057,334
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	49,527,702	24,837,346	25,835,877
OTHER SPECIAL FUNDS	71,649,087	85,253,697	86,221,457
TOTAL FUNDS	121,176,789	110,091,043	112,057,334

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Department of Transportation
Name of Agency

See Attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Department of Transportation

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
60410-60480 OUT OF STATE TRAVE	SEE ATTACHED	SEE ATTACHED	629,013	SEE ATTACHED
60598-PRIOR YEAR TRAVEL	OUT OF STATE	TRAVEL	936	
Total Out of State Travel Cost			\$629,949	

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

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
616XX Engineering (61610-61612)					
61610 Engineering / ENGINEERING		287			3941
<i>Comp. Rate: Based on Contract</i>					
61611 Archit & Pre- Planning / ENGINEERING			20,000		3941
<i>Comp. Rate: Based on Project Delivery</i>					
61612 Engineering - Hwy / ENGINEERING			41,169,631	42,136,587	3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF BILOXI / ENGINEERING		291,349			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF CANTON / ENGINEERING		22,871			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF JACKSON / ENGINEERING		374,212			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF MERIDIAN POLICE DEPT / ENGINEERING		38,330			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF NATCHEZ / ENGINEERING		119,088			3941
<i>Comp. Rate: Based on Contract</i>					
BATSON & BROWN / ENGINEERING		19,137			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF CLINTON / ENGINEERING		180,437			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF COLUMBUS / ENGINEERING		146,206			3941
<i>Comp. Rate: Based on Contract</i>					
FLORENCE & HUTCHESON INC / ENGINEERING		2,735,429			3941
<i>Comp. Rate: Based on Contract</i>					
GARVER ENGINEERS LLC / ENGINEERING		2,244,855			3941
<i>Comp. Rate: Based on Contract</i>					
GULF REGIONAL PLANNING COMM / ENGINEERING		988,932			3941
<i>Comp. Rate: Based on Contract</i>					
MEMPHIS & SHELBY CTY OFFICE / ENGINEERING		269,103			3941
<i>Comp. Rate: Based on Contract</i>					
MICHAEL BAKER JR INC / ENGINEERING		3,739,304			3941
<i>Comp. Rate: Based on Contract</i>					
NEEL-SCHAFFER INC / ENGINEERING		2,746,797			3941
<i>Comp. Rate: Based on Contract</i>					
HAZCLEAN ENVIRONMENTAL / ENGINEERING		44,010			3941
<i>Comp. Rate: Based on Contract</i>					
3001 INC / ENGINEERING		85,790			3941
<i>Comp. Rate: Based on Contract B</i>					
PEARL RIVER VALLEY WATER / ENGINEERING		31,104			3941
<i>Comp. Rate: Based on Contract</i>					
AECOM USA INC / ENGINEERING		285,357			3941
<i>Comp. Rate: Based on Contract</i>					
MS STATE UNIV-COMPTROLLER / ENGINEERING		1,198,418			3941
<i>Comp. Rate: Based on Contract</i>					
BUCHART HORN INC / ENGINEERING		310,161			3941
<i>Comp. Rate: Based on Contract</i>					
BURK-KLEINPETER INC / ENGINEERING		4,189			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF RIDGELAND / ENGINEERING		86,548			3941
<i>Comp. Rate: Based on Contract</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
JACKSON STATE UNIV / ENGINEERING <i>Comp. Rate: Based on Contract</i>		177,310			3941
BUSINESS COMMUNICATIONS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,325			3941
CITY OF FLOWOOD / ENGINEERING <i>Comp. Rate: Based on Contract</i>		350,771			3941
CITY OF GAUTIER / ENGINEERING <i>Comp. Rate: Based on Contract</i>		148,867			3941
VOLKERT & ASSOCIATES INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,346,724			3941
ADAMS ROBERT P / ENGINEERING <i>Comp. Rate: Based on Contract</i>		8,248			3941
DEPT OF INTERIOR USGS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		148,260			3941
ELEY ASSOCIATES ARCHITECTS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		13,574			3941
SOUTHERN TRAFFIC SERVICES / ENGINEERING <i>Comp. Rate: Based on Contract</i>		370,133			3941
URS CORPORATION / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,504,847			3941
EARTH CONSULTING GROUP / ENGINEERING <i>Comp. Rate: Based on Contract</i>		166,545			3941
GC ENGINEERING INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		17,700			3941
WILLIFORD GEARHART & KNIGHT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		170,677			3941
CITY OF HATTIESBURG - DEPT. OF / ENGINEERING <i>Comp. Rate: Based on Contract</i>		153,354			3941
HUDSON EVERETT SIMONSON MULLIS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,477			3941
BURNS COOLEY DENNIS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		178,885			3941
ENVIRONMENTAL MANAGEMENT PLUS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,550			3941
THOMPSON ENGINEERING TEST INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,110,450			3941
GRESHAM SMITH ASSOCIATES INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,807,429			3941
ENVIRONMENTAL MGMT PLUS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,700			3941
KANSAS CITY SOUTHERN RAILWAY / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,589			3941
WILBUR SMITH ASSOCIATES / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,646,999			3941
UNIFIED TESTING & ENGINEERING / ENGINEERING <i>Comp. Rate: Based on Contract</i>		64,179			3941
POST BUCKLEY SCHUH & JERNIGAN / ENGINEERING <i>Comp. Rate: Based on Contract</i>		401,933			3941
PARSONS TRANSPORTATION / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,757			3941
URS CONSULTANTS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		198,521			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
LAMAR CTY BOARD OF SUPERVISORS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		124,528			3941
CH2M HILL / ENGINEERING <i>Comp. Rate: Based on Contract</i>		8,518			3941
ABMB ENGINEERS INC. / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,577,766			3941
MURPHY, JOHN M / ENGINEERING <i>Comp. Rate: Based on Contract</i>		513			3941
CITY OF GULFPORT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		249,079			3941
ROADWARE GROUP INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		159,401			3941
PARSONS BRINCKERHOFF / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,379,118			3941
ARCADIS GERAGHTY & MILLER INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,752			3941
SIMPSON WENDELL A / ENGINEERING <i>Comp. Rate: Based on Contract</i>		16,337			3941
SOIL TECH CONSULTANTS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		184,141			3941
HNTB CORPORATION / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,344,677			3941
APPLIED RESEARCH ASSOC INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		124,952			3941
CITY OF GULFPORT POLICE DEPT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		22,379			3941
UNIV OF MS-ACCOUNTING OFFICE / ENGINEERING <i>Comp. Rate: Based on Contract</i>		3,896			3941
COBB ENVIRONMENTAL & TECHNICAL / ENGINEERING <i>Comp. Rate: Based on Contract</i>		4,702			3941
LEFFLER NANNETTE W / ENGINEERING <i>Comp. Rate: Based on Contract</i>		49,104			3941
AQUATERRA ENGINEERING LLC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		267,510			3941
DMJM & HARRIS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		620,752			3941
ELEY ROBERT B / ENGINEERING <i>Comp. Rate: Based on Contract</i>		23,694			3941
GANNETT FLEMING INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		354,402			3941
CITY OF HAZLEHURST / ENGINEERING <i>Comp. Rate: Based on Contract</i>		9,844			3941
APEX ENGINEERING / ENGINEERING <i>Comp. Rate: Based on Contract</i>		9,214			3941
PROFESSIONAL LAND SERVICES INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		153,891			3941
TEMPLE INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		24,244			3941
CITY OF LEXINGTON / ENGINEERING <i>Comp. Rate: Based on Contract</i>		6,530			3941
HDR ENGINEERING INC / ENGINEERING <i>Comp. Rate: 37.17/hr</i>		346,101			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
SOLID CIVIL DESIGN LLC / ENGINEERING <i>Comp. Rate: 22-58/hr</i>		407,992			3941
DYE WILLIAM D / ENGINEERING <i>Comp. Rate: Percent of completion</i>		359,289			3941
CENTRAL MS PLANNING & DEV DIST / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		832,374			3941
CITY OF MAGNOLIA / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		152,000			3941
APPLIED PAVEMENT TECH INC / ENGINEERING <i>Comp. Rate: 35.50/hr</i>		3,561			3941
CITY OF MOSS POINT / ENGINEERING <i>Comp. Rate: 21.39 - 52.74/hr</i>		8,617			3941
CITY OF GREENWOOD / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		3,855			3941
CITY OF OXFORD / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		308,314			3941
CITY OF PICAYUNE / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		85,044			3941
DOI-USGS / ENGINEERING <i>Comp. Rate: 15.50 - 38.46/hr</i>		258,575			3941
COOK COGGIN ENGINEERS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		106,587			3941
EXHIBITS ETC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		22,223			3941
GARNER RUSSELL ASSOC INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		142,955			3941
HANCOCK CTY PORT HARBOR COMM / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		29,390			3941
MACTEC ENGINEERING & CONSULT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,117			3941
MAPTECH INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		460,656			3941
NATL OCEANIC & ATMOSPHERIC ADM / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		14,400			3941
PANAMERICAN CONSULTANTS INC / ENGINEERING <i>Comp. Rate: 14.05/hr</i>		90,200			3941
ELEY GUILD HARDY-JACKSON / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,897			3941
SMART DATA STRATEGIES / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,468,488			3941
TRACE TOURISM COMPACT INC / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		84,774			3941
US ARMY CORP OF ENGINEERS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		15,000			3941
WILDLIFE TECHNICAL SVCS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		27,112			3941
THOMPSON ENGINEERING / ENGINEERING <i>Comp. Rate: 29.49/hr</i>		133,024			3941
HARRISON CTY CHANCERY CLERK / ENGINEERING <i>Comp. Rate: Based on Contract</i>		146			3941
AASHTO / ENGINEERING <i>Comp. Rate: Based on contract</i>		50,000			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
ALLIANCE TRANS GROUP / ENGINEERING <i>Comp. Rate: Based on contract</i>		113,652			3941
APS CONSULTING / ENGINEERING <i>Comp. Rate: Based on contract</i>		2,780			3941
ARKANSAS STATE HWY & TRANS DEPT / ENGINEERING <i>Comp. Rate: Based on contract</i>		2,374			3941
CITY OF FOREST / ENGINEERING <i>Comp. Rate: Based on contract</i>		6,855			3941
INFRASTRUCTURE ENGINEERS INC / ENGINEERING <i>Comp. Rate: Based on contract</i>		206,962			3941
COASTAL ENVIRONMENTS / ENGINEERING <i>Comp. Rate: Based on contract</i>		1,971			3941
CSX TRANS / ENGINEERING <i>Comp. Rate: Based on contract</i>		36,208			3941
DUNGAN ENGINEERING PA / ENGINEERING <i>Comp. Rate: Based on contract</i>		815			3941
KEY LLC / ENGINEERING <i>Comp. Rate: Based on contract</i>		28,805			3941
M & M SERVICES INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		10,200			3941
MS GULF COAST COMM COLLEGE / ENGINEERING <i>Comp. Rate: Based on Contract</i>		8,290			3941
NORFOLK SOUTHERN CORP / ENGINEERING <i>Comp. Rate: Based on Contract</i>		5,870			3941
OPTIMAL GEOMATICS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		197,511			3941
SHOWS DEARMAN & WAITS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		16,649			3941
STATE TREASURER 3202 / ENGINEERING <i>Comp. Rate: Based on Contract</i>		11,234			3941
STATE TREASURER 3301 / ENGINEERING <i>Comp. Rate: Based on Contract</i>		37,239			3941
TOWN OF WEST / ENGINEERING <i>Comp. Rate: Based on Contract</i>		6,259			3941
WALTERS NICHOLAS J/CUSTODIAN / ENGINEERING <i>Comp. Rate: Based on Contract</i>		85			3941
WEATHERFORD/MCDADE LTD / ENGINEERING <i>Comp. Rate: Based on Contract</i>		23,050			3941
BURLINGTON NORTHERN INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		-276			3941
ILLINOIS CENTRAL RAILROAD / ENGINEERING <i>Comp. Rate: Based on Contract</i>		-10,726			3941
TOTAL 616XX Engineering (61610-61612)		40,800,160	41,189,631	42,136,587	
61615 SAAS Fees - DFA					
61615 SAAS FEES - DFA / SAAS FEES <i>Comp. Rate: BASED ON DFA SCHEDULE</i>			227,928	250,000	3941
STATE TREASURER / SAAS FEES <i>Comp. Rate: BASED ON DFA SCHEDULE</i>		246,737			3941
XXX NEW <i>Comp. Rate:</i>					

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TOTAL 61615 SAAS Fees - DFA		246,737	227,928	250,000	
61616 MMRS Fees					
61616 MMRS Fees / MMRS Fees			748,144	666,000	3941
<i>Comp. Rate: Based on DFA schedule</i>					
STATE TREASURER 3125* / MMRS REVOLVING FUND		605,506			3941
<i>Comp. Rate: Based on DFA schedule</i>					
TOTAL 61616 MMRS Fees		605,506	748,144	666,000	
61617 SPAHRS Fees - DFA					
61617 SPAHRS / SPAHRS Fees					3941
<i>Comp. Rate: Based on DFA schedule</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN FEE / MERLIN FEES					3941
<i>Comp. Rate: Based on DFA schedule</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Dept of Audit / Audit Fees			132,228	282,500	
<i>Comp. Rate:</i>					
STATE TREASURER 3155 / AUDIT FEES		225,251			3941
<i>Comp. Rate: 100 per day</i>					
TOTAL 61620 Department of Audit		225,251	132,228	282,500	
6162X Accounting (61621 - 61624)					
61623 Prof. Fees - Accounting Fees - CPA / ACCOUNTING			52,000	150,000	3941
<i>Comp. Rate: various</i>					
TANN BROWN & RUSS / ACCOUNTING		107,220			3941
<i>Comp. Rate: 40-160hr</i>					
TOTAL 6162X Accounting (61621 - 61624)		107,220	52,000	150,000	
6163X Legal (61630-61644)					
61630 Legal / LEGAL			1,144,004	805,000	3941
<i>Comp. Rate: Various</i>					
ALEXANDER & WATSON / LEGAL		35,803			3941
<i>Comp. Rate: 110-120 PER HOUR</i>					
BUTLER SNOW OMARA / LEGAL		510,848			3941
<i>Comp. Rate: 110-120 PER HOUR</i>					
CARROLL WARREN & PARKER LLC / LEGAL		44,487			3941
<i>Comp. Rate: 110.00 per hour</i>					
CROSTHWAIT TERNEY & NORBLE / LEGAL		4,444			3941
<i>Comp. Rate: 110-120 PER HOUR</i>					
LAMBERT PAUL RICHARD / LEGAL		2,783			3941
<i>Comp. Rate: 110.00 per hour</i>					
LUNDY & DAVIDS LLP / LEGAL		5,225			3941
<i>Comp. Rate: 110-120 PER HOUR</i>					
MAXEY WANN PLLC / LEGAL		35,180			3941
<i>Comp. Rate: 150.00 per hour</i>					

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PAGE MANNING PERESICH / LEGAL <i>Comp. Rate: \$150 per hour</i>		32,058			3941
PITTMAN HOWDESHELL & HINTON / LEGAL <i>Comp. Rate: 125.00 - 150.00 per hour</i>		9,469			3941
PRICE AND ZIRULNIK / LEGAL <i>Comp. Rate: 110.00 per hour</i>		17,458			3941
PURDIE & METZ PLLC / LEGAL <i>Comp. Rate: 110.00 per hour</i>		213,597			3941
WALTER BROWN LAW FIRM / LEGAL <i>Comp. Rate: \$150 per hour</i>		6,702			3971
61631 Legal - Atty Gen Office / ATTY GEN OFFICE <i>Comp. Rate: Based on contract</i>		1,212,893	1,293,002	1,180,000	3941
STATE TREASURER 3071* / ATTORNEY GEN OFFICE FEES <i>Comp. Rate: 571,319 PER 6 MOS</i>					3941
61632 Legal - Eminent Domain / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 - 230.00 per hour</i>			750,002	900,000	3941
CROSTHWAIT TERNEY / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		67,158			3941
OTT JOHN H / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		3,850			3941
WRIGHT PHILLIPS & BROWN / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		24,421			3941
GREGORY JOHN A / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		54,007			3941
DUKES DUKES KEATING / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		9,696			3941
READY LAW FIRM / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		21,577			3941
WHITE GARY ATTORNEY / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		89,482			3941
MCNEEL & BALLARD / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		1,868			3941
HOLLAMAN RANEY PROFL COPR / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		155,204			3941
MCEWEN LAW FIRM / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		20,344			3941
PRICE & ZIRULNIC / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		89,980			3941
WAYCASTER & WAYCASTER LLP / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		2,213			3941
WALTER BROWN LAW FIRM / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		20,269			3941
PITTMAN HOWDESHELL & HINTON / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		119,988			3941
PURDIE & METZ PLLC / EMINENT DOMAIN FEES <i>Comp. Rate: 110.00 per hour</i>		159,930			3941
61633 Legal - Title & Closing / TITLE <i>Comp. Rate: Various contracts</i>			750,001	300,002	3941
CITY OF FLOWOOD / TITLE & CLOSING FEES <i>Comp. Rate: Based on Project Deliver</i>					3941
MITCHELL MCNUTT & SAMS PA / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		35,213			3941

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MCLEMORE DON / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		137,703			3941
HOLLAMAN RANEY PROF CORP / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		6,707			3941
PITTMAN HOWDESHELL & HINTON / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		33,252			3941
DREYFUS & EVANS ATTYS / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		650			3941
61635 Settle Payments - Gross <i>Comp. Rate:</i>					
AT&T <i>Comp. Rate:</i>		1,705			3941
61636 Settle Payments - Other than Atty Fees / N/A <i>Comp. Rate: Various Contracts</i>			50,000	50,000	3941
BOBBY BUTLER / Legal <i>Comp. Rate: Various Contracts</i>		25,000			3941
MAVERICK W HUGHES / Legal <i>Comp. Rate: Various Contracts</i>		85,000			3941
PUAL D WALLEY / Legal <i>Comp. Rate: Various Contracts</i>		20,000			3941
61640 Professional Fees <i>Comp. Rate:</i>					
BLACKSTON JOSEPH / LEGAL <i>Comp. Rate: \$150 per hour</i>					3941
61634 Settle Payments-Attorney Fee <i>Comp. Rate:</i>					
LOUIS WATSON / LEGAL <i>Comp. Rate: Based on contract</i>		11,196			3941
COCHRAN FIRM / LEGAL <i>Comp. Rate: Based on contract</i>		24,399			3941
TOTAL 6163X Legal (61630-61644)		<u><u>3,351,759</u></u>	<u><u>3,987,009</u></u>	<u><u>3,235,002</u></u>	
61650 State Personnel Board					
61650 State Personnel Board / SPB FEES <i>Comp. Rate: N</i>		487,900	487,900	550,000	3941
TOTAL 61650 State Personnel Board		<u><u>487,900</u></u>	<u><u>487,900</u></u>	<u><u>550,000</u></u>	
6165X Personnel Services Contracts (61651-61658)					
61651 Pers Service Contracts-other <i>Comp. Rate:</i>			296,894	323,400	
SIMS REALTY / REALTY <i>Comp. Rate: 747/UNIT</i>		864			3941
JOHNSON LANNIE / AUCTION <i>Comp. Rate: 875/AUCTION</i>		405			3941
JONES WILLIAM / AUCTION <i>Comp. Rate: 2241/AUCT</i>		1,331			3941
SOUTHERN MANAGEMENT / LEGIS LAISON <i>Comp. Rate: 700/MO</i>		100,000			3941
61652 PERSONNEL SERV. trvl only <i>Comp. Rate:</i>			3,000	3,000	3941
61653 Pers Service Ctrcts- Travel <i>Comp. Rate:</i>			588,471	278,299	3941

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AKSHAR 14 LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		140			3941
AMERICAN EXPRESS / TRAVEL <i>Comp. Rate: 60-139/NIGHT</i>		4,668			3941
ARE WE THERE YET INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		70			3941
B & L DEVELOPMENT / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		354			3941
BEN BLOCK JONES II / TRAVEL <i>Comp. Rate: PER DIEM</i>		936			3941
BRYAN WELLS / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,023			3941
BUDGET INN OF VICKSBURG INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		350			3941
CABOT LODGE MILSAPS / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		420			3941
CARL L KING, JR / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,088			3941
CHELSEA HOPSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		83			3941
CHICKASAW NATION / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		1,154			3941
CLAUDE BOYKIN / TRAVEL <i>Comp. Rate: PER DIEM</i>		82			3941
BEAU RIVAGE RESORT / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		396			3941
CARAPETIAN ALBERT / TRAVEL <i>Comp. Rate: 60-139/NIGHT</i>	Y	4,844			3941
JOE ADDY / TRAVEL <i>Comp. Rate: .50/MILE</i>		4,333			3941
COMFORT INN - BROOKHAVEN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		210			3941
COMFORT INN - COLUMBUS / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		70			3941
COMFORT INN - GRENADA / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		770			3941
COMFORT INN MCCOMB / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		70			3941
COMFORT INN - MERIDIAN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,193			3941
COMFORT INN TUPELO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,750			3941
COMFORT SUITES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		560			3941
COOKE JOHNNIE WAYNE / TRAVEL <i>Comp. Rate: PER DIEM</i>		33,627			3941
COUNTRY INN & SUITES - NATCHEZ / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		2,527			3941
DANA ARMSTRONG ROBERTS / TRAVEL <i>Comp. Rate: PER DIEM</i>		253			3941
DANNY LUKE / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,904			3941

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DI WU / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,663			3941
DOWNTOWN OXFORD INN & SUITES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		700			3941
DYKES WILLIAM / TRAVEL <i>Comp. Rate: PER DIEM</i>		950			3941
ERNEST L EVANS / TRAVEL <i>Comp. Rate: PER DIEM</i>		119			3941
FOGG BRUCE / TRAVEL <i>Comp. Rate: PER DIEM</i>		31,595			3941
GREGORY A WHITE / TRAVEL <i>Comp. Rate: PER DIEM</i>		62			3941
GULF HILLS GOLF CLUB INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		140			3941
HAMPTON INN - BATESVILLE / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,975			3941
HAMPTON INN - BROOKHAVEN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		150			3941
HAMPTON INN - GULFPORT / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		144			3941
HAMPTON INN H'BURG / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		178			3941
HAMPTON INN TUPELO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		568			3941
HCC EAGLE RIDGE / EDU TRAVEL <i>Comp. Rate: 60-139/NIGHT</i>		9,731			3941
HOLIDAY INN EXPRESS FOREST / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		825			3941
HOLIDAY INN EXPRESS - JACKSON / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		384			3941
JAMES W ANDERSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		93			3941
JAMESON OPERATING COMPANY / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		195			3941
JESSICA COLE / TRAVEL <i>Comp. Rate: PER DIEM</i>		268			3941
JIJI INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		860			3941
JIZHAN GOU / TRAVEL <i>Comp. Rate: PER DIEM</i>		37			3941
JONATHAN PALMER / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,331			3941
JORDAN DAVID / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	1,928			3941
KAREN PHILIPP / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,485			3941
LARRY L CARRUTH / TRAVEL <i>Comp. Rate: PER DIEM</i>		93			3941
LAYLA ESSARY / TRAVEL <i>Comp. Rate: .50 PER MILE</i>		150			3941
LITTLE PROPERTIES INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		70			3941

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LITTLE PROPERTIES - TUPELO / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		140			3941
LOUIS FRASCOGNA / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,051			3941
LY INVESTMENT LLC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		237			3941
PAIGE HARDEE / TRAVEL <i>Comp. Rate: PER DIEM</i>		257			3941
PARKLAD INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		421			3941
MICHAEL PARKS / TRAVEL <i>Comp. Rate: PER DIEM</i>		90			3941
PEARL RIVER RESORT / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		336			3941
PENDERGEST JIMMY / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	4,037			3941
QUALITY INN - GRENADA / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		180			3941
QUALITY INN - SOUTHAVEN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		885			3941
RAMAGE QUINTON L / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,341			3941
RUPEE INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		173			3941
RVK ENTERPRISE INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		210			3941
SAMUEL PAUL MILNER / TRAVEL <i>Comp. Rate: PER DIEM</i>		389			3941
SANDERS BENJAMIN / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	1,070			3941
SANDERS ROBERT / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	2,022			3941
SANVILLE REBECCA / TRAVEL <i>Comp. Rate: PER DIEM</i>		81			3941
SCOTT R KUNTZ / TRAVEL <i>Comp. Rate: PER DIEM</i>		56			3941
SO MGT SERVICES / TRAVEL <i>Comp. Rate: PER DIEM</i>		19,318			3941
STATE TREASURER 3601 / MISC <i>Comp. Rate: FEE</i>		125			3941
STEFANI SLOMA / TRAVEL <i>Comp. Rate: PER DIEM</i>		577			3941
SURAJ LODGING ASSOCIATES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		721			3941
SUSAN R THAMES / TRAVEL <i>Comp. Rate: PER DIEM</i>		387			3941
TAHRIK MCCLELLAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		67			3941
TALHA FAROOQI / TRAVEL <i>Comp. Rate: PER DIEM</i>		780			3941
THE TRUST BED AND BREAKFAST / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		240			3941

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TIFFANY RAYBORN / TRAVEL <i>Comp. Rate: PER DIEM</i>		384			3941
TUPELO HOSPITALITY CO LLC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		140			3941
MATTHEW C WANN / TRAVEL <i>Comp. Rate: PER DIEM</i>		72			3941
NEW CENTURY MOTEL / HOTEL <i>Comp. Rate: 55-139/NIGHT</i>		979			3941
RESERVOIR INVESTMENT / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		210			3941
STATE TREASURER 3247 / MISC <i>Comp. Rate: FEE</i>		25			3941
AMRIK SINGH / TRAVEL <i>Comp. Rate: PER DIEM</i>		62			3941
ANDREANA SMITH / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,568			3941
CLINT JOHNSON / TRAVEL <i>Comp. Rate: .50 PER MILE</i>		1,245			3941
DALE MORGAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,672			3941
QUEEN HATFIELD / TRAVEL <i>Comp. Rate: PER DIEM</i>		108			3941
KIMBLER SLOAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,575			3941
OLIN WILLIAMS / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,186			3941
ZACHARY BUGG / TRAVEL <i>Comp. Rate: PER DIEM</i>		94,036			3941
61658 Contract Labor <i>Comp. Rate:</i>			2,174,903	3,115,705	
AARON KING / architectural services <i>Comp. Rate: 25</i>		13,050			3941
ADAM BYRD / Clerical <i>Comp. Rate: 12</i>		1,056			3941
ADRIAN TORRY / Inspection <i>Comp. Rate: 12.5</i>		3,643			3941
ALBERT CARAPENTIAN / Permits <i>Comp. Rate: 25</i>	Y	20,037			3941
ALESHA KING / Maintenance <i>Comp. Rate: 13</i>		21,997			3941
AISHA SANDERS / Clerical <i>Comp. Rate: 12</i>		4,652			3941
ANDREANA SMITH / Motor Carrier Safety <i>Comp. Rate: 17.11</i>		29,545			3941
AMANDA JACOBS / Clerical <i>Comp. Rate: 11</i>		3,971			3941
AMRIK SINGH / Maintenance <i>Comp. Rate: 12</i>		2,592			3941
AMY MOAK / Maintenance <i>Comp. Rate: 23.37</i>	Y	13,952			3941
ANDRA WEEKLY / Clerical <i>Comp. Rate: 12</i>		4,386			3941

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ALISHA MCAFEE / Maintenance <i>Comp. Rate: 12.5</i>		1,671			3941
AUSTIN REEVES / Maintenance <i>Comp. Rate: 10</i>		1,625			3941
AVERY CARLISLE / Clerical <i>Comp. Rate: 14</i>		4,284			3941
B J BELL / Maintenance <i>Comp. Rate: 10.5</i>		840			3941
BARRON PULLUM / Engineering <i>Comp. Rate: 21.67</i>		42,941			3941
BEN BARHAM / Engineering <i>Comp. Rate: 18.25</i>		703			3941
BEN EIDT / Clerical <i>Comp. Rate: 18.25</i>		3,290			3941
BEN JONES / Maintenance <i>Comp. Rate: 31.15</i>		54,924			3941
BENJAMIN SANDERS / Security <i>Comp. Rate: 20.79</i>	Y	1,331			3941
BETTY RUTH HAWKINS / Right of Way <i>Comp. Rate: 50</i>		11,250			3941
BETTYE DAVIS / Maintenance <i>Comp. Rate: 22.5</i>	Y	11,419			3941
BILLY GRANTHAM / Clerical <i>Comp. Rate: 25</i>	Y	20,125			3941
BLAKE JOHNS / Information Systems <i>Comp. Rate: 10</i>		960			3941
BOB PRESCOTT / planning <i>Comp. Rate: 52.43</i>	Y	34,656			3941
CALLIE GENO / Clerical <i>Comp. Rate: 10</i>		8,770			3941
CARLA RAINER / Clerical <i>Comp. Rate: 9.5</i>		3,971			3941
BRADLEY CARTER / Maintenance <i>Comp. Rate: 12.5</i>		10,348			3941
CASEY MCGRAW / Clerical <i>Comp. Rate: 13</i>		5,766			3941
CASEY STUBBS / Clerical <i>Comp. Rate: 12.5</i>		8,550			3941
CATHERINE HORNE / Janitorial <i>Comp. Rate: 11</i>		19,212			3941
Cecil Langley / Inspection <i>Comp. Rate: 17.65</i>	Y	15,356			3941
BRADLEY MAYNARD / Maintenance <i>Comp. Rate: 12.</i>		2,172			3941
CHAVIS JACKSON / Roadway Design <i>Comp. Rate: 9.15</i>		1,975			3941
Christina Redd / Clerical <i>Comp. Rate: 11</i>		17,191			3941
CHRISTOPHER LANGFORD / Maintenance <i>Comp. Rate: 12.5</i>		2,286			3941
BRANDON THOMAS / Construction Engineering <i>Comp. Rate: 12</i>		1,440			3941

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CLAIBORNE GRAYSON / Maintenance <i>Comp. Rate: 12.5</i>		2,813			3941
Claude Boykin / Signal Installation <i>Comp. Rate: 17.95</i>	Y	12,798			3941
James Curtis Petty / Construction Inspection <i>Comp. Rate: 19.65</i>	Y	20,024			3941
CLAYTON LELAND / Maintenance <i>Comp. Rate: 12</i>		4,600			3941
Cleveland Sampson / Maintenance <i>Comp. Rate: 13</i>		16,735			3941
BRANDON WILLIAMS / Maintenance <i>Comp. Rate: 12</i>		2,016			3941
Clint Johnson / Information Systems <i>Comp. Rate: 58</i>		112,255			3941
COLBY PANNELL / Maintenance <i>Comp. Rate: 10.5</i>		1,460			3941
Colette Murriel / Clerical <i>Comp. Rate: 12</i>		20,075			3941
BRENT ADAMS / Engineering -training <i>Comp. Rate: 12</i>		6,785			3941
BRIAN BYRD / Maintenance <i>Comp. Rate: 12</i>		864			3941
Cynthia Grandel / Legal <i>Comp. Rate: 19.96</i>		6,347			3941
DALE MORGAN / INSURANCE <i>Comp. Rate: 32</i>		30,320			3941
DANA ARMSTRONG / Intern <i>Comp. Rate: 21.67</i>		21,822			3941
Daniel McDonald / Maintenance <i>Comp. Rate: 11</i>		3,603			3941
BRIAN EVERITT / Maintenance <i>Comp. Rate: 12</i>		2,304			3941
Danny Luke / Inspection <i>Comp. Rate: 17.54</i>	Y	15,751			3941
DAVID FUTRELL / Intern <i>Comp. Rate: 16.5</i>		784			3941
BRIAN KNOX / Const. Eng duties <i>Comp. Rate: 10</i>		3,904			3941
DAVID JORDAN / Engineering <i>Comp. Rate: 23.5</i>	Y	20,692			3941
BRITTANY NEELY / Clerical <i>Comp. Rate: 9</i>		11,674			3941
BRUCE FOGG / Relocation Asst. <i>Comp. Rate: 45</i>		105,829			3941
BRUCE WARREN / Maintenance <i>Comp. Rate: 12.</i>		3,582			3941
DI WU / Maintenance <i>Comp. Rate: 12</i>		36,096			3941
BRYAN WELLS / Business Analysis <i>Comp. Rate: 35</i>		69,038			3941
BUFORD BELL / Maintenance <i>Comp. Rate: 7</i>		840			3941

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CANDIES HOLLOWAY / Filing <i>Comp. Rate: 12</i>		22,740			3941
CARL KING, JR / Sign Crew <i>Comp. Rate: 13</i>		4,948			3941
CHELSEA HOPSON / Outreach <i>Comp. Rate: 15</i>		1,020			3941
CHETENA WILEY / Data Collection <i>Comp. Rate: 12.5</i>		11,837			3941
Era Lee Hilton / Human Resources <i>Comp. Rate: 17.8</i>	Y	15,094			3941
CHRISTIE ERNST / IS - Traffic Support <i>Comp. Rate: 40</i>		5,560			3941
ERNEST EVANS / Maintenance <i>Comp. Rate: 13.5</i>		20,338			3941
CHRISTINA ROBERTS / Legal <i>Comp. Rate: 16.50</i>		7,417			3941
COURTNEY MACKEY / Clerical <i>Comp. Rate: 8</i>		864			3941
DALE MCMICHAEL / Dist. 6 - Maint. <i>Comp. Rate: 19</i>		7,391			3941
DANIEL MOREHEAD / TI - Print Shop <i>Comp. Rate: 12</i>		1,878			3941
DANIEL MURPHREE / Data Collection <i>Comp. Rate: 12.5</i>		5,196			3941
JACQUILINE DELLAPENNA / Clerical <i>Comp. Rate: 15</i>		9,795			3941
JAMES ANDERSON / Planning <i>Comp. Rate: 10</i>		4,471			3941
JAMES KING / Information Systems <i>Comp. Rate: 10</i>		3,470			3941
DARLENE MATTHEWS / Law Enf. - Reg/Authorizations <i>Comp. Rate: 13</i>		5,135			3941
DAVID ASHLEY / Civil Eng. <i>Comp. Rate: 14</i>		2,653			3941
James Robinson / Security <i>Comp. Rate: 8.5</i>		14,493			3941
DAVID BROWN / IS - Program Analysis <i>Comp. Rate: 45</i>		5,760			3941
James Staton / Engineering <i>Comp. Rate: 36.48</i>	Y	11,090			3941
DAVID BUFKIN / Material Tech <i>Comp. Rate: 12</i>		3,426			3941
JASON WIER / Maintenance <i>Comp. Rate: 13</i>		20,636			3941
JEAN MULLICAN / Clerical <i>Comp. Rate: 36.48</i>	Y	26,557			3941
DAVID COLEMAN / Engineering Tech <i>Comp. Rate: 12</i>		8,628			3941
JEFF REED / Maintenance <i>Comp. Rate: 13</i>		16,851			3941
DAVIS GORDON / TI- data collection <i>Comp. Rate: 12.5</i>		2,199			3941

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JEREMY MAY / Maintenance <i>Comp. Rate: 13</i>		3,730			3941
Jessie Robertson / Maintenance <i>Comp. Rate: 18.75</i>		12,450			3941
JIMMIE LANEAL POSEY / Info systems <i>Comp. Rate: 35</i>	Y	3,028			3941
DEMARCO HARRIS / Research - Civil Eng <i>Comp. Rate: 12</i>		2,508			3941
JIMMY MURPHY / Engineering <i>Comp. Rate: 29</i>	Y	17,110			3941
Jimmy Pendergest / Inspection <i>Comp. Rate: 13.8</i>	Y	13,841			3941
JOE ADDY / Maintenance <i>Comp. Rate: 16</i>	Y	6,768			3941
DMITRI PENDLETON / Law Enf - Data Engr <i>Comp. Rate: 9</i>		10,499			3941
DREW MCREYNOLDS / Dist 6 - Asst. <i>Comp. Rate: 12</i>		2,208			3941
JOHN BARNETT / Maintenance <i>Comp. Rate: 13</i>		1,404			3941
JOHN LAMBERT / Maintenance <i>Comp. Rate: 18.5</i>	Y	12,913			3941
John Morris / Roadway Design <i>Comp. Rate: 25.48</i>	Y	23,849			3941
JOHN SMITH / Construction <i>Comp. Rate: 23.3</i>	Y	21,785			3941
ELIZABETH BURCK / Civil Eng. <i>Comp. Rate: 12</i>		1,596			3941
JOHNNIE COOKE / Maintenance <i>Comp. Rate: 45</i>		101,880			3941
JOSHUA HASKINS / Maintenance <i>Comp. Rate: 12</i>		6,096			3941
JOSHUA KILLEBREW / Maintenance <i>Comp. Rate: 11</i>		682			3941
JOSHUA MCMILLAN / Maintenance <i>Comp. Rate: 13</i>		12,337			3941
JOYCELYN WILSON / Planning <i>Comp. Rate: 9.50</i>		2,583			3941
EMILY ESKEW / Clerical <i>Comp. Rate: 10</i>		1,395			3941
JUAN LOPEZ-VASQUEZ / Maintenance <i>Comp. Rate: 12</i>		14,893			3941
JUANITA WILSON / Print Shop <i>Comp. Rate: 9</i>		14,041			3941
Judith Ford / Clerical <i>Comp. Rate: 12</i>		18,930			3941
FALAH JASIM / IS- GIS Programming <i>Comp. Rate: 25</i>		43,060			3941
FREDERIC RUDER / Outreach <i>Comp. Rate: 30</i>		11,580			3941
GAGE GATLIN / Civil Eng. <i>Comp. Rate: 10</i>		1,718			3941

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Kathi Acy / Housekeeping <i>Comp. Rate: 10</i>		13,487			3941
KAYLA FRIZZELL / Clerical <i>Comp. Rate: 9.5</i>		1,975			3941
GREGORY WHITE / Radio Shop <i>Comp. Rate: 16</i>		2,112			3941
KENNETH SLAY / Maintenance <i>Comp. Rate: 45</i>		77,510			3941
HELEN MCDONALD / Clerical <i>Comp. Rate: 17.33</i>		1,750			3941
HOWARD CAMPBELL / Maintenance <i>Comp. Rate: 9.40</i>		2,120			3941
KIMBLER SLOAN / outreach <i>Comp. Rate: 30</i>		28,800			3941
L P FONDREN / Maintenance <i>Comp. Rate: 13.86</i>	Y	4,324			3941
HUNTER POSEY / IS - Purchasing Agent <i>Comp. Rate: 15</i>		2,640			3941
LARRY CARRUTH / Engineering <i>Comp. Rate: 45</i>		77,704			3941
LARRY DAVIS / Maintenance <i>Comp. Rate: 12.5</i>		22,062			3941
JAMES ARMSTRONG / Maintenance <i>Comp. Rate: 12</i>		2,196			3941
JAMES CARTER / Const. - Dist 6 <i>Comp. Rate: 18.5</i>	Y	17,612			3941
Layla Essary / Public Affairs <i>Comp. Rate: 20</i>		17,700			3941
JAMES DAVIS / TI - Data Collection <i>Comp. Rate: 12.5</i>		3,236			3941
JAMES LANE / Info Systems <i>Comp. Rate: 90</i>		200,880			3941
JAMES O'REGAN / Info Systems <i>Comp. Rate: 42</i>	Y	496			3941
JAMES RIGBY / Civil Rights <i>Comp. Rate: 30.66</i>		4,660			3941
LINDA PHILLIPS / Clerical <i>Comp. Rate: 28.29</i>	Y	17,738			3941
LINDSEY NETHERLAND / Clerical <i>Comp. Rate: 17</i>		16,554			3941
JAMES ZIMMERMAN / Maintenance <i>Comp. Rate: 12</i>		1,000			3941
Madeline Giles / Clerical <i>Comp. Rate: 12</i>		19,026			3941
MALLORY BLASINGAME / Clerical <i>Comp. Rate: 12.5</i>		1,100			3941
JARROD KURIGER / Maintenance <i>Comp. Rate: 10</i>		960			3941
MARK NEAL / Maintenance <i>Comp. Rate: 12</i>		19,224			3941
MARK TURNER / Maintenance <i>Comp. Rate: 10</i>		3,394			3941

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MARTAMARA RICHARD / Info Systems <i>Comp. Rate: 9</i>		2,574			3941
MATTHEW LUDLUM / Maintenance <i>Comp. Rate: 30</i>		22,545			3941
MATTHEW POWELL / Maintenance <i>Comp. Rate: 10.5</i>		11,184			3941
MATTHEW WAGNER / Info Systems <i>Comp. Rate: 10</i>		4,200			3941
JEAN NORD / Clerical <i>Comp. Rate: 12</i>		180			3941
MCKENZIE WHITE / Maintenance <i>Comp. Rate: 12</i>		1,920			3941
MELANIE HENDERSON / Clerical <i>Comp. Rate: 9</i>		400			3941
JEREMY HOLMES / Maintenance <i>Comp. Rate: 9</i>		612			3941
JEROMY BARNES / Trans. Info - Data collection <i>Comp. Rate: 18.25</i>		2,152			3941
JESSICA COLE / Info Systems <i>Comp. Rate: 24</i>		15,120			3941
Meredith Blasingame / Clerical <i>Comp. Rate: 10</i>		4,109			3941
MICHAEL FRIZZELL / Maintenance <i>Comp. Rate: 12</i>		1,524			3941
MICHEAL PARKS / Maintenance <i>Comp. Rate: 23</i>		20,424			3941
MITCHELL CARROLL / Maintenance <i>Comp. Rate: 10</i>		640			3941
JIZHAN GOU / Traffic Eng. <i>Comp. Rate: 12</i>		2,424			3941
NICHOLAS BRAWNER / Maintenance <i>Comp. Rate: 14</i>		4,300			3941
NORMAN FALVEY / Maintenance <i>Comp. Rate: 11</i>		1,243			3941
OCTVIOUS HARRIS / Maintenance <i>Comp. Rate: 12.5</i>		16,781			3941
OSCAR ANDERSON / Maintenance <i>Comp. Rate: 8.5</i>		7,811			3941
JOHN BRASEL / Civil Eng. <i>Comp. Rate: 12</i>		2,778			3941
PAUL LOPER / Planning <i>Comp. Rate: 50.27</i>	Y	24,027			3941
JOHN CARPENTER / Maintenance <i>Comp. Rate: 10</i>		990			3941
JOHN HOLLINGSWORTH / Maintenance <i>Comp. Rate: 12</i>		8,668			3941
QUINTEN RAMAGE / INFO SYSTEMS <i>Comp. Rate: 22</i>	Y	14,938			3941
RAYMOND FREEMAN / Maintenance <i>Comp. Rate: 14.25</i>	Y	5,244			3941
JOHN MULLENS / Maintenance <i>Comp. Rate: 8</i>		1,096			3941

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JOHNATHAN BELL / Maintenance <i>Comp. Rate: 9.50</i>		304			3941
JOHNNA WELCH / Clerical <i>Comp. Rate: 10</i>		4,300			3941
RICHARD ROSS / Maintenance <i>Comp. Rate: 9.15</i>		1,793			3941
RICHARD SOULE / Maintenance <i>Comp. Rate: 12.5</i>		16,706			3941
JONATHAN HOLLOWMAN / Sign Crew <i>Comp. Rate: 13.9</i>		3,371			3941
ROBERT MAXCEY / Maintenance <i>Comp. Rate: 13.5</i>	Y	8,377			3941
ROBERT SANDERS / Maintenance <i>Comp. Rate: 24</i>	Y	3,024			3941
ROBERT TRIPLETT / Maintenance <i>Comp. Rate: 10</i>		2,650			3941
ROBIN BLAKE / Maintenance <i>Comp. Rate: 12</i>		2,124			3941
JONATHAN PALMER / Traffic Eng. <i>Comp. Rate: 13.9</i>		4,201			3941
Ruben Cuellar / Inspection <i>Comp. Rate: 12</i>	Y	11,520			3941
Ruffus Lee / Maintenance <i>Comp. Rate: 12</i>		1,323			3941
JOSEPH MERRY / Trans Info - Data Collection <i>Comp. Rate: 12.5</i>		3,767			3941
JOSH EVANS / Info Systemcs <i>Comp. Rate: 18</i>		13,176			3941
JUSTIN GATES / Construction Eng <i>Comp. Rate: 12</i>		2,760			3941
SAMUEL MILNER / Maintenance <i>Comp. Rate: 10</i>		18,192			3941
Sara Ragus / Permits <i>Comp. Rate: 11</i>		16,401			3941
SHARON AKPARANTA / Clerical <i>Comp. Rate: 6</i>		7,414			3941
JUSTIN ROBERTS / Materials Testing <i>Comp. Rate: 12</i>		5,112			3941
JUSTIN THAMES / Maintenance <i>Comp. Rate: 9</i>		360			3941
SHERKITA COLLINS / Clerical <i>Comp. Rate: 10</i>		11,580			3941
SHINITTA WOULARD / Clerical <i>Comp. Rate: 12</i>		4,320			3941
KAREN JACOBS / Security - Dist 6 <i>Comp. Rate: 8.50</i>		7,140			3941
KAREN PHILIPP / Outreach <i>Comp. Rate: 30</i>		36,556			3941
KATURAH MAGEE / Clerical <i>Comp. Rate: 9</i>		4,063			3941
KENEATHA REYNOLDS / Trans. Info - Data Collection <i>Comp. Rate: 12.5</i>		3,642			3941

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KENNETH RAY / Maintenance <i>Comp. Rate: 10.08</i>		18,247			3941
TAHRIK MCCLELLAN / Clerical <i>Comp. Rate: 12</i>		10,380			3941
Talha Farooqi / Information Systems <i>Comp. Rate: 58</i>		100,731			3941
TAMMY BARRETT / Clerical <i>Comp. Rate: 15.5</i>		25,164			3941
TANIKKA GARDNER / Clerical <i>Comp. Rate: 11.15</i>		5,084			3941
TERRY ABLES / Maintenance <i>Comp. Rate: 12.5</i>		1,312			3941
KENNY REED / Repair Tech <i>Comp. Rate: 10.08</i>		3,961			3941
Thomas Clarke / Architectural <i>Comp. Rate: 27</i>	Y	16,902			3941
THOMAS HITCHCOCK / Maintenance <i>Comp. Rate: 12</i>		14,142			3941
KENOTHA REYNOLDS / Clerical <i>Comp. Rate: 12.5</i>		111			3941
KIMBERLY SHOFF / Clerical <i>Comp. Rate: 12.5</i>		2,011			3941
TIMOTHY SIMPSON / Maintenance <i>Comp. Rate: 12</i>		4,410			3941
KRISTIN OWENS / Clerical <i>Comp. Rate: 6</i>		432			3941
LAYLA ESSARY / Public Relations <i>Comp. Rate: 20</i>		2,500			3941
LATASHA BASS / Clerical <i>Comp. Rate: 10</i>		8,535			3941
WILL GRAYSON / Maintenance <i>Comp. Rate: 10</i>		1,055			3941
LAURA KEALHOFER / Clerical <i>Comp. Rate: 15</i>		11,010			3941
William Dykes III / Information Systems <i>Comp. Rate: 75</i>		126,825			3941
LAUREN WINSTEAD / Clerical <i>Comp. Rate: 9.50</i>		2,935			3941
WILLIAM FULLER / Maintenance <i>Comp. Rate: 10</i>		2,800			3941
LEE WILLIAMSON / Clerical <i>Comp. Rate: 12.5</i>		2,557			3941
LINDA LONG / Clerical <i>Comp. Rate: 14</i>		4,151			3941
LINDSEY GILBERT / Clerical <i>Comp. Rate: 9</i>		182			3941
ZECHARIAH TILLOTSON / Maintenance <i>Comp. Rate: 10</i>		1,130			3941
LOUIS FRASCOGNA / HEPA Compliance <i>Comp. Rate: 23.95</i>		10,490			3941
M CORLEY HENDERSON / Maintenance <i>Comp. Rate: 10</i>		1,493			3941

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MARGARET MCGRATH / Clerical <i>Comp. Rate: 10</i>		7,065			3941
MARIE HILLHOUSE / Clerical <i>Comp. Rate: 13</i>		3,701			3941
MARION TILLMAN / Maintenance <i>Comp. Rate: 12</i>		1,320			3941
MARK BOMBICH / Engineer Tr. <i>Comp. Rate: 24</i>		1,920			3941
MARVIN MONTGOMERY / District 6 Maint <i>Comp. Rate: 16.5</i>	Y	2,343			3941
MASON KEY / Civil Eng. <i>Comp. Rate: 12</i>		3,390			3941
MATTHEW LORD / Trans Info - Data Collection <i>Comp. Rate: 17</i>		4,266			3941
MATTHEW MAYERHOFF / Const Eng <i>Comp. Rate: 12</i>		1,824			3941
MATTHEW STRICKLAND / Engineering trn <i>Comp. Rate: 12</i>		2,256			3941
MATTHEW WANN / Filing <i>Comp. Rate: 14</i>		6,524			3941
NATHANIEL TAYLOR / Info Systems <i>Comp. Rate: 12.50</i>		2,400			3941
PAIGE HARDEE / Clerical <i>Comp. Rate: 15</i>		967			3941
PATRICIA MILLER-BEECH / Trans Info - Data Collection <i>Comp. Rate: 12.5</i>		14,500			3941
PATRICK DAUGHDRILL / Clerical <i>Comp. Rate: 8</i>		456			3941
PAULA MORGAN / Intermodal Planning - SOP Review <i>Comp. Rate: 20</i>		6,840			3941
PHILLIP VANCE / Const Eng <i>Comp. Rate: 12</i>		1,200			3941
QUINTIN THORNTON / Maintenance <i>Comp. Rate: 9.4</i>		658			3941
RASHAD CARTER / Trans Info - Data Collection <i>Comp. Rate: 12.5</i>		2,998			3941
REBECCA SANFORD / Rails <i>Comp. Rate: 17.5</i>		15,600			3941
RHONDA FAUVER / Clerical <i>Comp. Rate: 9</i>		6,291			3941
ROBERT AUTRY / Maintenance <i>Comp. Rate: 12</i>		3,024			3941
ROBERT BURCHFIELD / Maintenance <i>Comp. Rate: 12</i>		4,644			3941
ROBERT DAVIS / Maintenance <i>Comp. Rate: 7</i>		145			3941
ROBERT M BURCHFIELD / Bridge Crew <i>Comp. Rate: 12</i>		7,494			3941
RODERICK THOMAS / Maintenance <i>Comp. Rate: 10</i>		2,052			3941
ROGER GALEY / Outreach <i>Comp. Rate: 30</i>		1,305			3941

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RONALD COLE / Maintenance <i>Comp. Rate: 12</i>		1,776			3941
RUSSELL BRASEL / Maintenance <i>Comp. Rate: 12</i>		1,068			3941
RUSSELL YOUNG / Maintenance <i>Comp. Rate: 12</i>		640			3941
SAMMY NEELY / Vehicle Inspection <i>Comp. Rate: 31.12</i>		2,543			3941
SCOTT COLEMAN / Maintenance <i>Comp. Rate: 8</i>		1,338			3941
SCOTT KUNTZ / Technician <i>Comp. Rate: 11.27</i>		2,609			3941
SHAHEEN PATEL / Systems Adm <i>Comp. Rate: 18</i>		19,071			3941
SHAMEKA JOHNSON / Clerical <i>Comp. Rate: 12.5</i>		4,939			3941
SHANNON CLEVELAND / Legal <i>Comp. Rate: 25</i>		34,900			3941
SHAWNTIAH JONES / Clerical <i>Comp. Rate: 12.5</i>		2,552			3941
SHWETHA AMBERKER / Info Systems - App. Dev. <i>Comp. Rate: 21.6</i>		21,464			3941
SHWETHA COLLINS / Clerical <i>Comp. Rate: 7</i>		1,734			3941
SPENCER SPANE / Engineering Trn <i>Comp. Rate: 12</i>		1,800			3941
STEFANI SLOMA / Clerical <i>Comp. Rate: 11</i>		2,989			3941
STEPHEN HOWARD / Maintenance <i>Comp. Rate: 12</i>		1,485			3941
STEPHEN RONE / Consulting Serv - contract review <i>Comp. Rate: 30.30</i>		9,666			3941
SUSAN THAMES / Asset Mgt - Equip Specs <i>Comp. Rate: 24.5</i>		19,710			3941
THOMAS RICHARD / Maintenance <i>Comp. Rate: 9</i>		315			3941
TIFFANY RAYBORN / Planning <i>Comp. Rate: 15</i>		8,040			3941
TIFFANY TEMPLE / Clerical <i>Comp. Rate: 10</i>		1,060			3941
TONY SMITH / Info Systems <i>Comp. Rate: 55</i>		42,089			3941
TORRI TORRENCE / Clerical <i>Comp. Rate: 12.5</i>		1,730			3941
TRENT HOLBROOK / Maintenance <i>Comp. Rate: 12</i>		3,054			3941
VINCENT NEWSOME / Maintenance <i>Comp. Rate: 12</i>		1,920			3941
WILLIAM GRAYSON / Maintenance <i>Comp. Rate: 12.5</i>		9,913			3941
WILLIAM MATT DOSS / Maintenance <i>Comp. Rate: 13</i>		2,483			3941

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WILLIAM REDDEN / Maintenance <i>Comp. Rate: 12</i>		5,118			3941
ZACHARY BUGG / Maintenance <i>Comp. Rate: 12</i>		3,030			3941
ZACHARY PILLSBURY / Maintenance <i>Comp. Rate: 10</i>		3,930			3941
ZANDREIA WALKER / Clerical <i>Comp. Rate: 10</i>		9,462			3941
CLAYTON EDWARDS / Maintenance <i>Comp. Rate: 8</i>		4,492			3941
MCKENZIE WHITE / Materials Testing <i>Comp. Rate: 12</i>		1,014			3941
WILLIAM MONK / Print Shop <i>Comp. Rate: 18</i>	Y	14,940			3941
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u><u>3,560,828</u></u>	<u><u>3,063,268</u></u>	<u><u>3,720,404</u></u>	
61660 Court Cost and Court Reporters					
61660 Court Cost and Court Reporters / COURT COSTS <i>Comp. Rate: Based on project delivery</i>			125,001	85,279	3941
STATE TREASURER 3614 / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		144			3941
HANCOCK CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		1,522			3941
COPIAH CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		120			3941
LEE CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		889			3941
PRENTISS CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		422			3941
RANKIN CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		120			3941
JEFFERSON CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		757			3941
JEFFERSON DAVIS CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		953			3941
LOWNDES CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		765			3941
JACKSON CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		181			3941
JASPER CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		259			3941
UNION CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		886			3941
WASHINGTON CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		5,225			3941
WINSTON CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		1,385			3941
HARRISON CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		4,060			3941
BOND CHERIE G / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		723			3941

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BROOKS COURT REPORTING / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		951			3941
COAST-WIDE REPORTERS / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		441			3941
DAVIS TODD J / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		1,593			3941
BINDER NANCY G / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		1,200			3941
TEMPLE DONNA / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		130			3941
GARY WINDHAM D / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		202			3941
TATE CTY CIRCUIT CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		4,027			3941
PACER SERVICE CENTER / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		437			3941
SECURITY SUPPORT SERVICES / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		45			3941
SIMPSON CTY CHANCERY CLERK / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		10			3941
ZERFOSS JOY T / COURT COSTS <i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>		96			3941
TOTAL 61660 Court Cost and Court Reporters		<u>27,543</u>	<u>125,001</u>	<u>85,279</u>	
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / Recording and Notary Fees <i>Comp. Rate: based on contract</i>			11,200	21,200	3941
JAMES HARRY LEE/CUSTODIAN / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		366			3941
ADAMS/AMITE/JACKSON CTY / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		450			3941
ATTALA CTY CTY / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		137			3941
CITIMORTGAGE INC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		300			3941
CITY OF FLOWOOD / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		18,800			3941
FIRST TENN BANK NATL / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		200			3941
ITAWAMBA CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		367			3941
MCGRATH MELINDA/CUSTODIAN / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		4,846			3941
MONROE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		728			3941
OCWEN LOAN SERVICING LLC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		200			3941
RANKIN CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		242			3941
RECONTRUST COMPANY / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		1,250			3941

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STEGALL EARL/STEGALL NOTARY / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		108			3941
WELLS FARGO HOME MORTGAGES INC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		700			3941
RANDOLPH MARTHA/CUSTODIAN / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		213			3941
TOTAL 61661 Recording and Notary Fees		<u><u>28,907</u></u>	<u><u>11,200</u></u>	<u><u>21,200</u></u>	
61662 Appraisers Fees					
61662 Appraisers Fees / APPRAISAL FEE <i>Comp. Rate: Based on Contract</i>			1,500,002	1,750,004	3941
ABMB ENGINEERS INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		42,045			3941
ALLEN WILLIFORD & SEALE INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,100			3941
CITY OF FLOWOOD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		66,717			3941
CLINE APPRAISAL SERVICES / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		3,000			3941
COLLINS & NULL APPRAISALS INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,535			3941
CUMMINS WALTER / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		5,000			3941
DOUG SINGLETARY AND ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		22,000			3941
FORESTRY CONTRACTORS LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		525			3941
GLIDEWELL WARREN / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		125			3941
GLOBAL VALUATION SERVICES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,070			3941
HERRING HOWARD B / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		388,787			3941
JDS APPRAISAL PA / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		7,000			3941
JOHNSON'S FENCING / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		225			3941
APPRAISERS ASSOC LTD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		243,612			3941
LIGHTSEY & ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		3,000			3941
MCGRATH MELINDA/CUSTODIAN / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		37,950			3941
MISSISSIPPI ACQUISITION CO LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		357,200			3941
O R COLAN ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		15,500			3941
POULOS-HEBERT & ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		10,000			3941
RIDGE POINT REALTY - H HERRING / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		168,459			3941

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PINNACLE CONSULTING MGT / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		314,265			3941
WEATHERFORD MCDADE LTD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		57,643			3941
RICHARD R HITE APPRAISAL LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		88,900			3941
RIGHT OF WAY TECHNOLOGY / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		125,175			3941
TURNER JACK / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
SANTUCCI AND SONS CONST / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		525			3941
SMITH TAMMY M / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		3,000			3941
STEWART JOHN B / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		114,600			3941
THORTON CONSTRUCTION CO INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		900			3941
UNIVERSAL FIELD SERVICES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,864			3941
VOLKERT & ASSOCIATES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		277,240			3941
WALTERS MATTHEW A / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		5,350			3941
WASHINGTON CTY CIRCUIT CLERK / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
WILBUR SMITH ASSOCIATES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		129,820			3941
TOTAL 61662 Appraisers Fees		<u><u>2,498,132</u></u>	<u><u>1,500,002</u></u>	<u><u>1,750,004</u></u>	
61663 Witness Fees and Expenses					
61663 Witness Fees & Expenses / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>			250,000	250,000	
ALEXANDER CHARLES LAMAR / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>		1,800			3941
MS NEUROPSYCHIATRIC CLINIC / Witness Fees & Expenses <i>Comp. Rate: 250/HR</i>		2,295			3941
LANDY LITIGATION / Witness Fees & Expenses <i>Comp. Rate: 110-250/HR</i>		17,050			3941
LEHR MIDDLEBROOKS / Witness Fees & Expenses <i>Comp. Rate: 250/HR</i>		8,868			3941
MEDIA DISPLAY / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>		600			3941
MEDIATION SERVICES INC / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>		68,519			3941
SHEALY & HOLT / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>		2,500			3941
YONOVITZ & JOE LLP / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>		995			3941
TOTAL 61663 Witness Fees and Expenses		<u><u>102,627</u></u>	<u><u>250,000</u></u>	<u><u>250,000</u></u>	

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61670 Laboratory & Testing Fees					
61670 Laboratory & Testing Fees / Laboratory & Testing Fees			212,620	199,480	3941
<i>Comp. Rate: Based on Contract</i>					
RANDOLPH MARTHA/CUSTODIAN MSH / Laboratory & Testing Fees		129			3941
<i>Comp. Rate: Based on Contract</i>					
NORDAN SMITH WELDING SUPPLIES / Laboratory & Testing Fees		1,804			3941
<i>Comp. Rate: Based on Contract</i>					
SAFETY KLEEN CORP - COLUMBIA / Laboratory & Testing Fees		1,441			3941
<i>Comp. Rate: Based on Contract</i>					
NATIONAL TOXICOLOGY SPECIALIST / Laboratory & Testing Fees		51,527			3941
<i>Comp. Rate: Based on Contract</i>					
INSTRON CORP / Laboratory & Testing Fees		5,713			3941
<i>Comp. Rate: Based on Contract</i>					
CASH JAMES STEPHENS / Laboratory & Testing Fees		1,225			3941
<i>Comp. Rate: Based on Contract</i>					
STATE TREASURER 3401 / Laboratory & Testing Fees		210			3941
<i>Comp. Rate: Based on Contract</i>					
STATE TREASURER 3713 / Laboratory & Testing Fees		250			3941
<i>Comp. Rate: Based on Contract</i>					
CPN INTERNATIONAL INC / Laboratory & Testing Fees		248			3941
<i>Comp. Rate: Based on Contract</i>					
ENVIRONMENTAL TESTING / Laboratory & Testing Fees		4,530			3941
<i>Comp. Rate: Based on Contract</i>					
DAVIS REFRIGERATION & ELEC INC / Laboratory & Testing Fees		540			3941
<i>Comp. Rate: Based on Contract</i>					
LANDAUER INC / Laboratory & Testing Fees		2,913			3941
<i>Comp. Rate: Based on Contract</i>					
MEYN KEVIN / Laboratory & Testing Fees		850			3941
<i>Comp. Rate: Based on Contract</i>					
MORRIS JERRY / Laboratory & Testing Fees		2,092			3941
<i>Comp. Rate: Based on Contract</i>					
DEEP SOUTH EQUIPMENT CO / Laboratory & Testing Fees		184			3941
<i>Comp. Rate: Based on Contract</i>					
DNR TECHNICAL SERVICES INC / Laboratory & Testing Fees		305			3941
<i>Comp. Rate: Based on Contract</i>					
HOBART CORPORATION / Laboratory & Testing Fees		405			3941
<i>Comp. Rate: Based on Contract</i>					
TROXLER ELECTRONIC LAB / Laboratory & Testing Fees		8,089			3941
<i>Comp. Rate: Based on Contract</i>					
MIDSOUTH MEASUREMENTS / Laboratory & Testing Fees		19,787			3941
<i>Comp. Rate: Based on Contract</i>					
HYDROPOWER INC / Laboratory & Testing Fees		13,095			3941
<i>Comp. Rate: Based on Contract</i>					
HUGHES INC / Laboratory & Testing Fees		321			3941
<i>Comp. Rate: Based on Contract</i>					
HUMBOLDT MFG CO / Laboratory & Testing Fees		547			3941
<i>Comp. Rate: Based on Contract</i>					
HYDROCARBON RECOVERY SERVICES / Laboratory & Testing Fees		2,944			3941
<i>Comp. Rate: Based on Contract</i>					
INDUSTRIAL WELDING SUPPLIES / Laboratory & Testing Fees		250			3941
<i>Comp. Rate: Based on Contract</i>					

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INSTROTEK INC / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		167			3941
JAMES COX & SONS INC / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		318			3941
MASON & OVERSTREET WELDING / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		478			3941
MATERIALS TESTING EQUIPMENT / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		2,292			3941
MCGEE BILLY JR / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		3,282			3941
MICRO METHODS INC / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		540			3941
OLIVER H VAN HORN CO INC / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		55			3941
PINE INSTRUMENT CO / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		1,425			3941
R & R RIG SERVICE INC / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		3,143			3941
S & W WELDING & MACHINE WORKS / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		76			3941
THERMO ELECTRON NORTH AMERICA / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		2,424			3941
TRUCKPRO INC / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		5,107			3941
SAFETY KLEEN CORP - DALLAS / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		300			3941
SAFETY KLEEN CORP - JACKSON / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract</i>		297			3941
TOTAL 61670 Laboratory & Testing Fees		139,303	212,620	199,480	
6168X Contract Worker					
61680 Temporary Employment Fees / n/a <i>Comp. Rate: n/a</i>			145,000	157,000	
PROFESSIONAL STAFFING / TEMPORARY EMP FEES <i>Comp. Rate: 10/hr</i>		12,737			3941
STAFFERS INC / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.40/hr</i>		21,725			3941
TEMPSTAFF INC / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.88/hr</i>		22,750			3941
SERVICE SPECIALISTS / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.88/hr</i>		5,116			3941
61683 Contract Workers / MATCHING PORTION <i>Comp. Rate: 8-22/hr</i>			253,785	216,250	3941
SPAHR MATCHING / MATCHING PORTION <i>Comp. Rate: 8-22/hr</i>		243,311			3941
TOTAL 6168X Contract Worker		305,639	398,785	373,250	

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61690 Other Fees & Services					
61690 Other Fees and Services / OTHER			4,510,087	3,351,680	3941
<i>Comp. Rate: Based on Contract</i>					
BOND RELOCATION2 / MOVING		200			3941
<i>Comp. Rate: 12-18/HR</i>					
ACE MOVING / MOVING SERVICE		2,250			3941
<i>Comp. Rate: 150/DAY</i>					
ALL SAFE STORAGE / STORAGE		536			3941
<i>Comp. Rate: \$5 PER MO</i>					
BUCK JESSE / TRAINING		8,100			3941
<i>Comp. Rate: 20-35/HR</i>					
BUDGET SIGNS / SIGNAGE		1,349			3941
<i>Comp. Rate: per invoice</i>					
ALLSTATE TOWER / TOWER SERVICE		850			3941
<i>Comp. Rate: PER INVOICE</i>					
ANDERSON RETAIL / RETAIL		600			3941
<i>Comp. Rate: PER INVOICE</i>					
CITY OF FLOWOOD / ENGINEERING		3,300			3941
<i>Comp. Rate: 15-50/HR</i>					
CLIFTON LINDA / TRACKRIDES CONSULTANT		39,444			3941
<i>Comp. Rate: 30 per hour</i>					
COMCAST / COMMUNICATIONS		994			3941
<i>Comp. Rate: MO FEE</i>					
AON RISK CONSULTANTS / CONSULTING		48,438			3941
<i>Comp. Rate: per invoice</i>					
CLARK SANDBLASTING & PAINTING / PAINTING		8,640			3941
<i>Comp. Rate: per invoice</i>					
CORPORATE APPAREL / SUPPLIES		1,617			3941
<i>Comp. Rate: 1.10/item</i>					
DHL EXPRESS / DELIVERY		912			3941
<i>Comp. Rate: 8.80/ITEM</i>					
DIRECTV / BROADCAST SERV		795			3941
<i>Comp. Rate: 38.52/MO</i>					
COOK COGGINS ENG. / ENG. SERVICE		1,999			3941
<i>Comp. Rate: per invoice</i>					
JAMES COWDEN / MISC		117,262			3941
<i>Comp. Rate: per invoice</i>					
EQUIFAX / CREDIT SERV		633			3941
<i>Comp. Rate: 25.11/REPORT</i>					
CROSTHWAIT TERNEY & NOBLE / LEGAL		900			3941
<i>Comp. Rate: CONTRACT</i>					
CUSTOM SCOOP / CLIPPING SERVICE		2,000			3941
<i>Comp. Rate: MO FEE</i>					
GINN MIKE / CONSULTING		640			3941
<i>Comp. Rate: 100/JOB</i>					
GOODSON EDDIE / CONTRACT LABOR		368			3941
<i>Comp. Rate: 12/HR</i>					
G & M CONTRACTORS / CONST		400			3941
<i>Comp. Rate: CONTRACT</i>					
GOT GEAR MOTORSPORTS / VEH REPAIR		564			3941
<i>Comp. Rate: INVOICED</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GULF SHRED / DOCUMENT DISPOSAL <i>Comp. Rate: CONTRACT</i>		499			3941
HUGHES CONSULTING / CONSULTING <i>Comp. Rate: 100/HR</i>		221,893			3941
HEARN ROBERT / NICET PREP CERT INSTRUCTION <i>Comp. Rate: 114/HR</i>		6,750			3941
HIGHLAND MATT / MISC <i>Comp. Rate: per invoice</i>		25,585			3941
HARTWICH JOHNNY / PHOTO <i>Comp. Rate: VARIOUS</i>		931			3941
HEDERMAN BROTHER / PRINTING <i>Comp. Rate: 18/HR</i>		578			3941
HERRING HOWARD B / MISC <i>Comp. Rate: per invoice</i>		346,625			3941
J& R COMMUNICATIONS / ADV <i>Comp. Rate: VARIOUS</i>		350			3941
MICKEY W BLOODWORTH / MISC <i>Comp. Rate: per invoice</i>		500			3941
JOHNSON LANNIE / MISC <i>Comp. Rate: 16/hours</i>		587			3941
JOURNAL PUBLISHING CO / PUBLICATIONS <i>Comp. Rate: per invoice</i>		531			3941
ADVANTOR SYSTEMS CORP / SECURITY TECHNOLOGY <i>Comp. Rate: per invoice</i>		28,502			3941
MAGNOLIA BROADCAST MONITOR / BROADCAST MONITORING <i>Comp. Rate: 35/UNIT</i>		1,200			3941
MAGNOLIA CLIPPING SERVICE / CLIPPING SERV <i>Comp. Rate: 31.50/JOB</i>		3,540			3941
MASHBURN JIMMIE ANN / CONTRACT LABOR <i>Comp. Rate: 12/HR</i>		1,581			3941
MANSFIELD OIL COMPANY / MISC. <i>Comp. Rate: 5/UNIT</i>		13,200			3941
MISC SMALL VENDORS / MISC <i>Comp. Rate: VARIOUS</i>		5,808			3941
MS. AQUITION / APPRAISAL <i>Comp. Rate: 2500/</i>		245,800			3941
MS STATE DEPT OF HEALTH / MISC <i>Comp. Rate: VARIOUS</i>		1,160			3941
NOSSAMAN GUNTHER AND KNOX / LEGAL <i>Comp. Rate: 250-500 per hour</i>		1,479,685			3941
NORTH MS ENVIRON. SPECIALISTS / CONSULTING <i>Comp. Rate: 75/HR</i>		8,400			3941
OCE NORTH AMERICA / Printer Maintenance <i>Comp. Rate: 20.72/HR</i>		9,427			3941
PRECISION COMMUNICATIONS / COMMUNICATIONS <i>Comp. Rate: 40/HR</i>		2,250			3941
PINNACLE CONSULTING / APPRAISAL/RELOCATION <i>Comp. Rate: 1410</i>		414,065			3941
QUICK BETTY / CONTRACT LABOR <i>Comp. Rate: 12/HR</i>		1,581			3941
REGION 8 MH-MR COMM / EMPLOYEE EVALUATION <i>Comp. Rate: 26,000/MO</i>		174,300			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

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RENDEN HERRERO OSWALT / LEGAL <i>Comp. Rate: 75-110 PER HOUR</i>		5,512			3941
RIDGE POINT REALTY / ROW <i>Comp. Rate: 3700/JOB</i>		86,995			3941
RIGHT OF WAY TECHNOLOGY / CONSULTING <i>Comp. Rate: 80/HR</i>		67,450			3941
SAFETY KLEEN / SAFETY <i>Comp. Rate: 40/TEST</i>		4,202			3941
SECURITAS SECURITY / SECURITY <i>Comp. Rate: PER CONTRACT</i>		450			3941
SEISINT / CONSULTING <i>Comp. Rate: 250/JOB</i>		1,501			3941
SERVICE SPECIALIST / MAINTENANCE <i>Comp. Rate: PER INVOICE</i>		4,802			3941
SHRED IT SERVICE / DOCUMENT SHREDDING <i>Comp. Rate: PER INVOICE</i>		256			3941
SIMPLEX GRINNELL / MISC <i>Comp. Rate: PER INVOICE</i>		362			3941
SJB GROUP / DISADV. BUSINESS ENTERPRISE <i>Comp. Rate: 36-12/HR</i>		241,785			3941
SORT AND SAVE / CLIPPING SERV <i>Comp. Rate: 10-23.9/JOB</i>		7,327			3941
SOUTHERN COMMUNICATIONS / COMMUNIC. <i>Comp. Rate: PER MINUTE</i>		15,144			3941
SOUTHEASTERN ARCHITECTURE / ARCHITECTURE <i>Comp. Rate: PER CONTRACT</i>		48,617			3941
STINSON CYNTHIA / CONTRACT LABOR <i>Comp. Rate: 12/HR</i>		248			3941
SOUTHERN HOUSING FRANCHISE / MISC <i>Comp. Rate: PER CONTRACT</i>		16,320			3941
STINSON TONY GENE / MISC <i>Comp. Rate: PER INVOICE</i>		815			3941
STOCKSTILL WINFORD / MISC <i>Comp. Rate: PER INVOICE</i>		600			3941
TECHNICAL TRAINING AIDS / TRAINING <i>Comp. Rate: PER INVOICE</i>		400			3941
THE GIBBES COMPANY / ADVERTISING <i>Comp. Rate: PER INVOICE</i>		50,000			3941
TELESOUTH COMM / LITTER/SAFETY ADVERTISING <i>Comp. Rate: PER ITEM</i>		3,125			3941
TRISTATE TRUCK CENTER / VEHICLE <i>Comp. Rate: PER CONTRACT</i>		375			3941
TRUSTMARK / Communications <i>Comp. Rate: 270 FEE</i>		1,750			3941
U S FISH AND WILDLIFE SERV / MISC <i>Comp. Rate: PER INVOICE</i>		205,472			3941
VALADIE LISA / CONTRACT LABOR <i>Comp. Rate: 15/HR</i>		4,359			3941
WALTERS MATTHEW / MISC <i>Comp. Rate: PER CONTRACT</i>		5,000			3941
WEST GUY / MISC <i>Comp. Rate: PER INVOICE</i>		3,475			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

Name of Agency

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WHITTEN GROUP / ORGANIZ. DEV/TRAINING CONSULTANT <i>Comp. Rate: 50-125/HR</i>		284,679			3941
WILEM & FOSTER MEDIA / LITTER ADVERTISING <i>Comp. Rate: 175/HR</i>		5,950			3941
WILLIAMS & HEINZ / MAPPING <i>Comp. Rate: VARIES PER MAP</i>		10,828			3941
WILLIAMS TRANSFER / MOVING <i>Comp. Rate: 100/JOB</i>		2,075			3941
WILBUR SMITH & ASSOC / MISC <i>Comp. Rate: PER CONTRACT</i>		31,600			3941
WILLIAM FRICK & CO / MISC <i>Comp. Rate: 12.5 PER HOUR</i>		450			3941
WORDSWORTH COMMUNICATIONS / GRANT & TECH WRITING <i>Comp. Rate: 59.75/HR</i>		39,581			3941
DEAN'S TOWING & RECOVERY / TOWING <i>Comp. Rate: PER INVOICE</i>		1,800			3941
DIGITAL IMAGING GROUP LLC / DIGITAL IMAGING <i>Comp. Rate: PER INVOICE</i>		691			3941
DIXIE FIRE PROTECTION INC / FIRE <i>Comp. Rate: PER INVOICE</i>		340			3941
WILLIAM D DYE / consult <i>Comp. Rate: PER CONTRACT</i>		27,000			3941
EARL DUDLEY ASSOC INC / MISC <i>Comp. Rate: PER INVOICE</i>		8,000			3941
EDWARDS ANGELL PALMER / MISC <i>Comp. Rate: PER INVOICE</i>		14,991			3941
ELLIOTT ADAM JOSEPH / MISC <i>Comp. Rate: PER INVOICE</i>		275			3941
ERGON ASPHALT & EMULSION INC / ASPHALT <i>Comp. Rate: PER CONTRACT</i>		266			3941
FABYANSKE WESTRA HART / MISC <i>Comp. Rate: PER INVOICE</i>		166,154			3941
FREEMAN WATER TREATMENT INC / CONSULTING <i>Comp. Rate: PER CONTRACT</i>		900			3941
FRENCH AWNING & SCREEN CO INC / SUPPLIES <i>Comp. Rate: PER CONTRACT</i>		3,700			3941
HOLLINGSWORTH ENTERPRISES INC / MISC <i>Comp. Rate: PER INVOICE</i>		650			3941
HOPKINS SECURE STORAGE LLC / STORAGE <i>Comp. Rate: PER INVOICE</i>		2,400			3941
INTERIOR CONCEPTS INC / CONSULTING <i>Comp. Rate: PER INVOICE</i>		58,014			3941
INTERSTATE BATTERIES / BATTERIES <i>Comp. Rate: PER INVOICE</i>		990			3941
MCHANN RAILROAD SERVICES INC / RAILS <i>Comp. Rate: PER CONTRACT</i>		81,100			3941
MMC MATERIALS / MATERIALS <i>Comp. Rate: PER INVOICE</i>		508			3941
MORGAN MOVING & STORAGE / STORAGE <i>Comp. Rate: PER INVOICE</i>		2,258			3941
MORROW PUMP SERVICE INC / PUMP SERVICE <i>Comp. Rate: PER CONTRACT</i>		1,700			3941

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Department of Transportation

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KENNETH F MURPHY / MISC <i>Comp. Rate: PER INVOICE</i>		5,875			3941
NASHVILLE WRAPS LLC / MISC <i>Comp. Rate: PER INVOICE</i>		395			3941
NATIONAL TOXICOLOGY SPECIALISTS / TOXICOLOGY <i>Comp. Rate: PER INVOICE</i>		7,323			3941
NEBLETT'S FRAMES / FRAMES <i>Comp. Rate: PER INVOICE</i>		619			3941
P S WHOLESALE FLOORS INC / FLOORS <i>Comp. Rate: PER INVOICE</i>		40,943			3941
PERFORMANCE OIL EQUIPMENT INC / EQUIPMENT <i>Comp. Rate: PER INVOICE</i>		865			3941
BRUCE D POLITE / MISC <i>Comp. Rate: PER INVOICE</i>		4,800			3941
PRC ASSOCIATES / MISC <i>Comp. Rate: PER CONTRACT</i>		900			3941
PRECISION ONE DELIVERY / DELIVERY <i>Comp. Rate: PER INVOICE</i>		525			3941
PRICE & ZURULNIK / MISC <i>Comp. Rate: PER CONTRACT</i>		286			3941
WATERS TRUCK & TRACTOR / EQUIPMENT <i>Comp. Rate: PER INVOICE</i>		610			3941
AEROFLEX WICHITA INC / ELECTRONICS <i>Comp. Rate: PER CONTRACT</i>		2,801			3941
AIRGAS / WELDING <i>Comp. Rate: PER CONTRACT</i>		338			3941
BUCKHART HORN INC / ENGINEERING <i>Comp. Rate: PER CONTRACT</i>		116,215			3941
COOKE DOUGLASS FAR LEMONS LTD / ARCHITECT/ENGINEER <i>Comp. Rate: PER CONTRACT</i>		22,856			3941
TOTAL 61690 Other Fees & Services		<u>4,966,712</u>	<u>4,510,087</u>	<u>3,351,680</u>	
61691 Contractual Work					
61691 Contractual Work / Contractual work <i>Comp. Rate: various</i>					3941
TOTAL 61691 Contractual Work		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		57,454,224	56,895,803	57,021,386	

VEHICLE PURCHASE DETAILS

Mississippi Department of Transportation

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Full Size Sedan (AU FS)				
0	Full Size Sedan	Mark Arzrito	Truck Enforcement	23,000
0	Full Size Sedan	Donald Sisk	Truck Enforcement	23,000
0	Full Size Sedan	Elvis Roberts	Truck Enforcement	23,000
0	Full Size Sedan	Gary Barber	Scale Maintenance	23,000
0	Full Size Sedan	Grafton Burton	Scale Maintenance	23,000
0	Full Size Sedan	Hilliard White	Truck Enforcement	23,000
0	Full Size Sedan	James Burns	Truck Enforcement	23,000
0	Full Size Sedan	Mark Hendrix	Truck Enforcement	23,000
0	Full Size Sedan	Mike Willie Moore	Truck Enforcement	23,000
0	Full Size Sedan	Robert Stanton	Scale Maintenance	23,000
0	Full Size Sedan	Sylvester Ford	Truck Enforcement	23,000
0	Full Size Sedan	Thomas Dollar	Truck Enforcement	23,000
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Bill Feyh	Employee travel - pool vehicle	20,900
0	Full Size Sedan	Randy Vandevender	Equipment/materials handling	20,900
63310 Automobile, Mid Size Sedan (AU MS)				
0	Mid Size Sedan	Brian Moore	ROW passenger transport	16,679
0	Mid Size Sedan	James Bussey	ROW passenger transport	16,679
0	Mid Size Sedan	Kimberly Grayson	ROW passenger transport	16,679
0	Mid Size Sedan	Ronnie Shivers	ROW passenger transport	16,679
0	Mid Size Sedan	Sharen Willis	ROW passenger transport	16,679
0	Mid Size Sedan	Sharon Vines	ROW passenger transport	16,679
63390 Truck, Carry-All (TK CA)				
0	Carry-All Truck	Donald Wilkerson	Truck Enforcement	25,000
0	Carry-All Truck	James Palmer	Rails Enforcement	25,000
0	Carry-All Truck	Macel Appleton	Truck Enforcement	25,000
63390 Truck, Mid Size Pickup (TK MU)				
0	Mid Size Pickup	Joel Bridges	Passenger transport	14,974
0	Mid Size Pickup	Randy Vandevender	Passenger transport	14,218

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
63392 Sport Utility Vehicle (TK SU)				
0	Road Construction	Sammie Collins	Passenger transport	30,000
63393 Van, Cargo (VN CD)				
0	Full Size Cargo/Delivery	James Leflore	Equipment/crew transport	25,000
0	Full Size Cargo/Delivery	Johnnie Thomas	Equipment/crew transport	25,000
0	Full Size Cargo/Delivery	Stacy Harris	Equipment/crew transport	25,000
63390 Other Trucks				
0	Other	Jordan Whittington	Equipment/crew transport	35,400
0	Other	Robby Burt	Passenger transport	19,000
0	Other	Willie Sewell	Equipment/crew transport	23,000
63310 Other Automobiles and Station Wagons				
0	Other	Lorin Mulholland	Passenger transport	30,000
0	Other	Mark McConnell	Passenger transport	21,500
0	Other	Steve Lyle	Equipment/crew transport	21,500
63393 Other Vans				
0	Truck-Utility-Pass Transp	Esther Slay	Passenger transport	18,457
TOTAL PASSENGER VEHICLES				963,123

Work Vehicles**63390 Truck, Dump Bed (TK DU)**

0	Truck Dump	Donald Smith	Materials/crew transport	23,016
0	Truck Dump	Donald Wash	Equipment/materials handling	47,000
0	Truck Dump	James Hurst	Equipment/materials handling	47,000
0	Truck Dump	Jeff Sistrunk	Materials/crew transport	23,016
0	Truck Dump	Mike Harper	Materials/crew transport	23,016
0	Truck Dump	Steven Warren	Equipment/materials handling	47,000
0	Truck Dump	Thomas Buffington	Equipment/materials handling	47,000
0	Heavy Duty Truck - Light	Alvin Shirley	Traffic control maintenance	95,000
0	Heavy Duty Truck - Light	Ben McClendon	Traffic control maintenance	24,000
0	Heavy Duty Truck - Light	Charles Polk	Equipment/materials handling	88,000
0	Heavy Duty Truck - Light	David Glasscock	Equipment/materials handling	44,785
0	Heavy Duty Truck - Light	Leander Johnson	Traffic control maintenance	95,000
0	Heavy Duty Truck - Light	Lemon Sullivan	Traffic control maintenance	44,785
0	Heavy Duty Truck - Light	Leroy Green	Equipment/materials handling	44,785
0	Heavy Duty Truck - Light	Robert Anderson	Equipment/materials handling	44,785
0	Heavy Duty Truck - Light	Thomas Buffington	Equipment/materials handling	88,000
0	Heavy Duty Truck - Light	Victor Strawn	Equipment/materials handling	44,785

63390 Truck, Medium Duty 2.5 Ton (TK MD)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
0	Medium Duty	Bobby Thornton	Equipment/crew transport	19,000
0	Medium Duty	Charles Pittman	Materials/crew transport	22,520
0	Medium Duty	Christopher Moore	Equipment/materials handling	51,000
0	Medium Duty	James Ard	Equipment/crew transport	19,000
0	Medium Duty	Jeffrey Broome	Materials/crew transport	22,521
0	Medium Duty	Pamela Haskins	Equipment/crew transport	22,521
0	Medium Duty	Sammie Nichols	Equipment/crew transport	22,521
0	Medium Duty	Shelton Broome	Equipment/crew transport	22,521
0	Medium Duty	Tommy Phillips	Equipment/materials handling	51,000

63390 Truck, Mid Size Pickup (TK MU)

0	Mid Size Pickup	Albert Saad	Equipment/crew transport	14,218
0	Mid Size Pickup	Anthony McFarlin	Equipment/crew transport	15,990
0	Mid Size Pickup	Artee Moore	Materials/crew transport	18,765
0	Mid Size Pickup	Bobby Vance	Equipment/crew transport	14,974
0	Mid Size Pickup	Billie Marsh	Equipment/crew transport	14,974
0	Mid Size Pickup	Brent Quick	Equipment/crew transport	15,990
0	Mid Size Pickup	Brent Quick	Equipment/crew transport	15,990
0	Mid Size Pickup	Brian Copeland	Equipment/crew transport	14,974
0	Mid Size Pickup	Clark Rogers	Equipment/crew transport	14,974
0	Mid Size Pickup	Clark Rogers	Equipment/crew transport	14,974
0	Mid Size Pickup	Clifford Anderson	Equipment/crew transport	19,188
0	Mid Size Pickup	Clint Lee	Materials/crew transport	18,765
0	Mid Size Pickup	Cordell Washington	Equipment/crew transport	14,974
0	Mid Size Pickup	Dalton Williams	Equipment/crew transport	14,974
0	Mid Size Pickup	Danny Wade	Materials/crew transport	18,765
0	Mid Size Pickup	David Addy	Equipment/crew transport	14,218
0	Mid Size Pickup	Donald Chastain	Equipment/crew transport	14,974
0	Mid Size Pickup	Harold McDonald	Equipment/crew transport	14,974
0	Mid Size Pickup	Harry Richardson	Equipment/crew transport	14,218
0	Mid Size Pickup	Hugh Kilgore	Equipment/crew transport	14,974
0	Mid Size Pickup	James McCord	Equipment/crew transport	14,218
0	Mid Size Pickup	James McDonald	Equipment/crew transport	27,000
0	Mid Size Pickup	James Smith	Equipment/crew transport	14,974
0	Mid Size Pickup	Jerry Loftin	Equipment/crew transport	19,188
0	Mid Size Pickup	Jimmy Fly	Equipment/crew transport	14,974
0	Mid Size Pickup	Jimmy Luse	Traffic control maintenance	14,218
0	Mid Size Pickup	Jimmy Pitts	Equipment/crew transport	18,765
0	Mid Size Pickup	Joe Dettor	Equipment/crew transport	14,974
0	Mid Size Pickup	Jeo Peoples	Equipment/crew transport	14,218

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
0	Mid Size Pickup	John Grice	Equipment/crew transport	14,974
0	Mid Size Pickup	John Hear	Equipment/crew transport	14,218
0	Mid Size Pickup	John Holden	Equipment/crew transport	15,990
0	Mid Size Pickup	John Lock	Equipment/crew transport	19,188
0	Mid Size Pickup	John Phelps	Equipment/crew transport	14,974
0	Mid Size Pickup	Johnnie Bennett	Equipment/crew transport	14,974
0	Mid Size Pickup	Johnnie Bennett	Equipment/crew transport	14,974
0	Mid Size Pickup	Joseph Hitt	Equipment/crew transport	14,974
0	Mid Size Pickup	Kenneth Donahue	Equipment/crew transport	14,974
0	Mid Size Pickup	Kurt Green	Materials/crew transport	18,765
0	Mid Size Pickup	Lance Knighton	Equipment/crew transport	14,974
0	Mid Size Pickup	Leon Burns	Equipment/crew transport	14,218
0	Mid Size Pickup	Lee Robinson	Equipment/crew transport	14,974
0	Mid Size Pickup	Martin Price	Equipment/crew transport	14,974
0	Mid Size Pickup	Marty McKee	Equipment/crew transport	19,188
0	Mid Size Pickup	Marvin Vanderford	Equipment/crew transport	14,974
0	Mid Size Pickup	Marvin Vanderford	Equipment/crew transport	14,974
0	Mid Size Pickup	Mike Harper	Traffic control maintenance	14,218
0	Mid Size Pickup	Nan Mitchell	Equipment/crew transport	14,974
0	Mid Size Pickup	Nicky Nichols	Equipment/crew transport	14,218
0	Mid Size Pickup	Oren Mink	Equipment/crew transport	14,218
0	Mid Size Pickup	Paul Smith	Equipment/crew transport	14,974
0	Mid Size Pickup	Randy Dickerson	Equipment/crew transport	14,974
0	Mid Size Pickup	Richard Sutton	Equipment/crew transport	14,218
0	Mid Size Pickup	Richard Tennyson	Equipment/crew transport	14,218
0	Mid Size Pickup	Richard Winders	Equipment/crew transport	14,974
0	Mid Size Pickup	Robert Terry	Equipment/crew transport	14,974
0	Mid Size Pickup	Ronald McIntosh	Equipment/crew transport	19,188
0	Mid Size Pickup	Sammy Dolan	Equipment/crew transport	14,974
0	Mid Size Pickup	Shawn Harris	Equipment/crew transport	14,218
0	Mid Size Pickup	Thomas Henry	Equipment/crew transport	14,974
0	Mid Size Pickup	Thomas Malone	Equipment/crew transport	14,974
0	Mid Size Pickup	Thomas Williams	Equipment/crew transport	14,974
0	Mid Size Pickup	Thomas Williams	Equipment/crew transport	14,974
0	Mid Size Pickup	Tommy Phillips	Equipment/crew transport	14,218
0	Mid Size Pickup	Tracy Woods	Equipment/crew transport	18,765
0	Mid Size Pickup	Truman Brashear	Traffic control maintenance	14,218
0	Mid Size Pickup	Wendell Dixon	Equipment/crew transport	14,218
0	Mid Size Pickup	William Ferguson	Equipment/crew transport	14,974
0	Mid Size Pickup	William Gregory	Equipment/crew transport	14,218

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
0	Mid Size Pickup	William Taylor	Equipment/crew transport	14,974
0	Mid Size Pickup	Willie Sewell	Equipment/crew transport	14,974
0	Mid Size Pickup	Mitch Carr	Equipment/crew transport	14,308
0	Mid Size Pickup	Barry Carr	Equipment/crew transport	14,308
63391 Truck, Heavy Duty 5 Ton (TK HD)				
0	Hvy Duty - Road Construct	Aston Rembert	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Chris Bryan	Equipment/materials handling	90,000
0	Hvy Duty - Road Construct	Freddy Harris	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Harold McDonald	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	James Ford	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	James Pettigrew	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Jessie Harmon	Traffic control maintenance	68,436
0	Hvy Duty - Road Construct	Jimmy Freeman	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Jimmy Freeman	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Kirk Sudduth	Equipment/crew transport	70,370
0	Hvy Duty - Road Construct	Mark Austin	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Michael Johnston	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Oren Mink	Materials/crew transport	70,370
0	Hvy Duty - Road Construct	Oren Mink	Materials/crew transport	70,370
0	Hvy Duty - Road Construct	Oren Mink	Materials/crew transport	70,370
0	Hvy Duty - Road Construct	Robby Boone	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Sylvester Pinkins	Materials/crew transport	68,436
0	Hvy Duty - Road Construct	Terry Henderson	Materials/crew transport	70,370
0	Hvy Duty - Road Construct	Tony Taylor	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Walter McClure	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Willie Sewell	Equipment/materials handling	68,436
0	Hvy Duty - Road Construct	Willie Sewell	Equipment/materials handling	68,436
63391 Truck, Heavy Duty Pickup (TK HU)				
0	Hvy Duty - Carry All	Bob Broadwater	Equipment/crew transport	15,989
0	Hvy Duty Construction	Chris Weatherbee	Traffic control maintenance	28,000
0	Hvy Duty Construction	Corry Harms	Equipment/crew transport	14,500
0	Hvy Duty Construction	Erik Arnold	Equipment/crew transport	14,500
0	Hvy Duty Construction	Erik Arnold	Equipment/materials handling	14,500
0	Hvy Duty Construction	Greg Dunaway	Equipment/crew transport	80,000
0	Hvy Duty - Carry All	Greg Harper	Equipment/materials handling	16,011
0	Hvy Duty Construction	James Pettigrew	Equipment/crew transport	16,304
0	Hvy Duty Construction	Johnny Shields	Equipment/crew transport	28,000
0	Hvy Duty Construction	Larry Merrell	Materials/crew transport	16,304
0	Hvy Duty - Carry All	Lemar Davis	Equipment/crew transport	16,011

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
0	Hvy Duty Construction	Michael James	Equipment/crew transport	37,000
0	Hvy Duty Construction	Ralph Sewell	Equipment/crew transport	16,304
0	Hvy Duty Construction	Randall Jaudon	Traffic control maintenance	31,067
0	Hvy Duty Construction	Randall Jaudon	Traffic control maintenance	31,067
0	Hvy Duty Construction	Ray Epps	Equipment/crew transport	28,000
0	Hvy Duty Construction	Richard Bogue	Materials/crew transport	28,000
0	Hvy Duty Construction	Robert Crum	Traffic control maintenance	16,304
0	Hvy Duty - Carry All	Robert Crum	Equipment/crew transport	16,011
0	Hvy Duty Construction	Ronnie Davis	Traffic control maintenance	28,000
0	Hvy Duty Construction	Walter McClure	Equipment/materials handling	16,304
0	Hvy Duty Construction	Kenneth Applewhite	Equipment/crew transport	31,067
TOTAL WORK VEHICLES				4,337,714
TOTAL VEHICLE REQUEST				5,300,837

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Department of Transportation _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Department of Transportation
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MAINTENANCE	New Decision Unit		
		Salaries	3,000,000
		Travel	74,100
		Contractual	56,619
		Commodities	1,467,560
		OTE	-3,318,354
		Subsidies	50,000
		Total	1,329,925
		Other Special Funds	1,329,925
Program # 2 : CONSTRUCTION	NEW DECISION UNIT		
		Salaries	-3,082,418
		Travel	111,019
		Contractual	3,087,653
		Commodities	-459,545
		OTE	-6,439,460
		Subsidies	-1
		Total	-6,782,752
		Federal Funds	14,000,000
		Other Special Funds	-20,782,752
Program # 3 : ADMINISTRATION & OTHER	NEW DECISION UNIT		
		Salaries	82,418
		Travel	82,426
		Contractual	1,343,632
		Commodities	206,975
		Equipment	-201,095
		Vehicles	937,673
		Subsidies	128,400
		Total	2,580,429
		Other Special Funds	2,580,429
Program # 4 : BONDED DEBT SERVICE	NEW DECISION UNIT		
		Subsidies	1,787,892
		Total	1,787,892
		Other Special Funds	1,787,892
Program # 5 : LAW ENFORCEMENT	NEW DECISION UNIT		
		Travel	25,500
		Contractual	-120,700
		Commodities	75,500
		Equipment	7,200
		Vehicles	18,000
		Total	5,500
		Other Special Funds	5,500

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Department of Transportation _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : AERONAUTICS & RAILS			
	NEW DECISION UNIT		
		Travel	23,550
		Contractual	19,500
		Commodities	21,200
		Equipment	6,355
		Vehicles	-162,000
		Total	-91,395
		Other Special Funds	-91,395

CAPITAL LEASES

Mississippi Department of Transportation

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
63476 - Lease Purcha/See attached	/ /	60	0	/ /	.000	992,419		992,419	992,419	422,355		422,355	546,269		546,269

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Department of Transportation _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					