

MISSISSIPPI INSURANCE DEPARTMENT P. O. BOX 79 JACKSON, MS 39205-0079

COMMISSIONER MIKE CHANEY

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2010 | Estimate Expenses FY Ending June 30, 2011 | Requested for FY Ending June 30, 2012 | Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 6,686,492 | 7,352,707 | 7,379,436 | | |
| a. Additional Compensation | | | 589,487 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 1,440 | 3,360 | 3,360 | | |
| Total Salaries, Wages & Fringe Benefits | 6,687,932 | 7,356,067 | 7,972,283 | 616,216 | 8.37% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 55,970 | 56,000 | 56,000 | | |
| b. Travel & Subsistence (Out-of-State) | 82,836 | 94,000 | 104,000 | 10,000 | 10.63% |
| c. Travel & Subsistence (Out-of-Country) | 360 | | | | |
| Total Travel | 139,166 | 150,000 | 160,000 | 10,000 | 6.66% |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 37,310 | 35,000 | 35,000 | | |
| b. Communications, Transportation & Utilities | 135,868 | 174,000 | 174,000 | | |
| c. Public Information | 10,000 | 81,000 | 81,000 | | |
| d. Rents | 345,938 | 381,793 | 418,417 | 36,624 | 9.59% |
| e. Repairs & Service | 38,873 | 35,300 | 35,300 | | |
| f. Fees, Professional & Other Services | 1,754,729 | 1,563,676 | 1,577,919 | 14,243 | 0.91% |
| g. Other Contractual Services | 58,068 | 66,998 | 66,998 | | |
| h. Data Processing | 312,128 | 515,502 | 518,382 | 2,880 | 0.55% |
| i. Other | 7,354 | | | | |
| Total Contractual Services | 2,700,268 | 2,853,269 | 2,907,016 | 53,747 | 1.88% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 148,697 | 133,315 | 133,315 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 134,487 | 191,850 | 191,850 | | |
| d. Professional & Scientific Supplies & Materials | 4,538 | 235,100 | 255,100 | 20,000 | 8.50% |
| e. Other Supplies & Materials | 833,604 | 77,032 | 117,675 | 40,643 | 52.76% |
| Total Commodities | 1,121,326 | 637,297 | 697,940 | 60,643 | 9.51% |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 25,360 | 28,400 | | (28,400) | (100.00%) |
| d. IS Equipment (Data Processing & Telecommunications) | 99,839 | 21,600 | 130,439 | 108,839 | 503.88% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 48,333 | | 32,500 | 32,500 | |
| Total Equipment (Schedule D-2) | 173,532 | 50,000 | 162,939 | 112,939 | 225.87% |
| 3. Vehicles (Schedule D-3) | 278,260 | | 69,000 | 69,000 | |
| 4. Wireless Comm. Devices (Schedule D-4) | 379 | | 1,140 | 1,140 | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 38,208,616 | 18,290,500 | 500 | (18,290,000) | (99.99%) |
| TOTAL EXPENDITURES | 49,309,479 | 29,337,133 | 11,970,818 | (17,366,315) | (59.19%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 8,441,318 | 12,360,720 | 17,564,217 | 5,203,497 | 42.09% |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | 18,104,871 | | | | |
| Federal Funds | 213,425 | 1,762,630 | | (1,762,630) | (100.00%) |
| Other Special Funds (Specify) | 17,759,730 | 14,448,000 | 14,448,000 | | |
| MID Fees/Assessments & REP Licensing & Cig FS | | | | | |
| Transfer to BCF (HB 40) | (3,500,000) | | | | |
| LC Gas Tax Special Fund | 338,193 | 330,000 | 330,000 | | |
| Windstorm Under Assoc Reins & Hurricane Dis. | 20,312,662 | 18,000,000 | | (18,000,000) | (100.00%) |
| Less: Estimated Cash Available Next Fiscal Period | (12,360,720) | (17,564,217) | (20,371,399) | 2,807,182 | 15.98% |
| TOTAL FUNDS (equals Total Expenditures above) | 49,309,479 | 29,337,133 | 11,970,818 | (17,366,315) | (59.19%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 136 | 131 | 135 | 4 | 3.05% |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |
| Average Annual Vacancy Rate (Percentage) | 24.45 | | | | |
| a.) Full Perm | | | | | |
| b.) Full T-L | | | | | |
| c.) Part Perm. | | | | | |
| d.) Part T-L | | | | | |

Approved by: _____
 Official of Board or Commission
 Budget Officer: KIM PEAGLER / Kimberly.Peagler@mid.state.ms.us
 Phone Number: 601/359-2137

Submitted by: MIKE CHANEY
 Name
 Title: COMMISSIONER OF INSURANCE
 Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 6,388,235 | 95.51% | | 7,226,067 | 98.23% | | 7,842,283 | 98.36% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | 299,697 | 4.48% | | 130,000 | 1.76% | | 130,000 | 1.63% | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Salaries | 6,687,932 | | 13.56% | 7,356,067 | | 25.07% | 7,972,283 | | 66.59% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 139,166 | 100.00% | | 147,975 | 98.65% | | 157,975 | 98.73% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | | | | 2,025 | 1.35% | | 2,025 | 1.26% | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Travel | 139,166 | | 0.28% | 150,000 | | 0.51% | 160,000 | | 1.33% |
| 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 110,000 | 4.07% | | 870,333 | 30.50% | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 2,580,417 | 95.56% | | 1,966,195 | 68.91% | | 2,890,275 | 99.42% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | 9,851 | 0.36% | | 16,741 | 0.58% | | 16,741 | 0.57% | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Contractual | 2,700,268 | | 5.47% | 2,853,269 | | 9.72% | 2,907,016 | | 24.28% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | 602,297 | 94.50% | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 1,089,510 | 97.16% | | | | | 662,940 | 94.98% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | 31,816 | 2.83% | | 35,000 | 5.49% | | 35,000 | 5.01% | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Commodities | 1,121,326 | | 2.27% | 637,297 | | 2.17% | 697,940 | | 5.83% |

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MID Fees/Assessments & REP Licensing & | | | | | | | | | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | | | | | | | | | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 173,532 | 100.00% | | 50,000 | 100.00% | | 162,939 | 100.00% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | | | | | | | | | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Equipment | 173,532 | | 0.35% | 50,000 | | 0.17% | 162,939 | | 1.36% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 278,260 | 100.00% | | | | | 69,000 | 100.00% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | | | | | | | | | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Vehicles | 278,260 | | 0.56% | | | | 69,000 | | 0.57% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 379 | 100.00% | | | | | 1,140 | 100.00% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | | | | | | | | | |
| 12. Windstorm Under Assoc Reins & Hurricane | | | | | | | | | |
| Total Wireless Comm. Devices | 379 | | 0.00% | | | | 1,140 | | 0.00% |

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | 18,104,871 | 47.38% | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 103,425 | 0.27% | | 290,000 | 1.58% | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 305 | 0.00% | | 270 | 0.00% | | 270 | 54.00% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | 15 | 0.00% | | 230 | 0.00% | | 230 | 46.00% | |
| 12. Windstorm Under Assoc Reins & Hurricane | 20,000,000 | 52.34% | | 18,000,000 | 98.41% | | | | |
| Total Subsidies, Loans & Grants | 38,208,616 | | 77.48% | 18,290,500 | | 62.34% | 500 | | 0.00% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | 18,104,871 | 36.71% | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 213,425 | 0.43% | | 1,762,630 | 6.00% | | | | |
| 9. MID Fees/Assessments & REP Licensing & | 10,649,804 | 21.59% | | 9,390,507 | 32.00% | | 11,786,822 | 98.46% | |
| 10. Transfer to BCF (HB 40) | | | | | | | | | |
| 11. LC Gas Tax Special Fund | 341,379 | 0.69% | | 183,996 | 0.62% | | 183,996 | 1.53% | |
| 12. Windstorm Under Assoc Reins & Hurricane | 20,000,000 | 40.56% | | 18,000,000 | 61.35% | | | | |
| TOTAL | 49,309,479 | | 100.00% | 29,337,133 | | 100.00% | 11,970,818 | | 100.00% |

SPECIAL FUNDS DETAIL

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|--|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund (350G) | HDRF - Hurricane Disaster Reserve Fund | 18,104,871 | | |
| Section S TOTAL | | 18,104,871 | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|-----------------------------------|---|---|----------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2011 | FY 2012 | | | |
| | Cash Balance-Unencumbered | | | | | |
| 44390 Miscellaneous Federal Funds | 07 Assist. to Firefighters Grant Program/FPSG | | | 103,425 | 999,248 | |
| 44390 Miscellaneous Federal Funds | MDA Mitigation Grant Program | | | 110,000 | 763,382 | |
| Section A TOTAL | | | | 213,425 | 1,762,630 | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---|--|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 8,441,318 | 12,360,720 | 17,564,217 |
| Insurance Fees & Assessments to BCF | Transfer to Budget Contingency Fund | -3,500,000 | | |
| MS Ins. Dept. Fees & Assessments | Insurance Fees and Assessments | 17,615,453 | 14,058,000 | 14,058,000 |
| L. C. Gas Tax Special Fund (3503) | L. C. Gas Tax (1/4 of \$.01) | 338,193 | 330,000 | 330,000 |
| Residential Electronic Licensing Fund | Residential Electronic Licensing Fees | 144,277 | 140,000 | 140,000 |
| Windstorm Underwriting Assoc | Insurance Premium Tax Revenue Collections | 20,362,241 | 18,000,000 | |
| State Fund Budget Reductions (3501) | State Fund Budget Reductions | -49,579 | | |
| Cigarette Fire Safety/Firefighter | Cigarette Manufacturer Cert Fees & Penalties | | 250,000 | 250,000 |
| Section B TOTAL | | 43,351,903 | 45,138,720 | 32,342,217 |
| Section S + A + B TOTAL | | 61,670,199 | 46,901,350 | 32,342,217 |

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/10 | (2) Balance as of 6/30/11 | (3) Balance as of 6/30/12 |
|--|--------------------------------|---|---|--|--|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| General Account (Clearing) | 8291 | Trustmark National Bank 1007386501 | 746,496 | 100,000 | 100,000 |
| Publishing Fees | 8294 | Trustmark National Bank 1000042260 | 115,830 | 25,000 | 25,000 |
| Surplus Lines (Lock Box) | 8291 | Trustmark National Bank 1007073372 | 20,854 | 15,000 | 15,000 |
| Bail Bond Account | 8293 | Trustmark National Bank 1007386519 | 149,351 | 25,000 | 25,000 |

* 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 INSURANCE DEPARTMENT

Name of Agency

FEDERAL FUNDS

In FY 2009, the Mississippi Insurance Department was awarded an Assistance to Firefighters Grant Program - Fire Prevention and Safety Grant (FP&S) which is under the purview of the Grants Programs Directorate in the Federal Emergency Management Agency (FEMA). FP&S grants support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal was to target high-risk populations and mitigate high incidences of death and injury. This grant was used for a statewide Smoke Alarm Installation Program. It has provided for the installation of free smoke alarms to nearly 10,000 households that are at or below poverty level. The total amount of the grant award was \$497,025. During FY 2009, reimbursement for federal grant funds totaling \$393,600 was requested and received. The remaining \$103,425 was expended and reimbursement requested during FY 2010.

In FY 2010, the MID was awarded a \$999,248 federal grant through the Department of Homeland Security Assistance to Firefighters Grant Program - Fire Prevention and Safety Grant (FP&S) to provide an additional 58,000 free smoke alarms throughout the state. During FY 2010, funds totaling \$695,991 were expended from MID's Fund 3501 to purchase 55,546 smoke alarms for this program. An additional \$3,900 was expended from the same fund for fire safety brochures. Reimbursement for expenditures and installation of the free smoke alarms are expected to be completed during FY 2011.

The Mississippi Insurance Department was awarded federal funds through the Mississippi Development Authority's 2009 Katrina Community Development Block Grant Program (CDBG). This cost reimbursement grant funded a project that assisted in the development of the Mississippi Wind Hazard Mitigation Program. The grant was used specifically to perform a cost-benefit analysis for wind retrofit techniques, create a Mississippi Building Stock Model, evaluate Mississippi Building Code requirements, develop cost-effective wind mitigation techniques specific to the Mississippi Gulf Coast, and to develop a conceptual model building rating scale. During FY 2009, the Mississippi Insurance Department executed a request for proposal for development and implementation of a comprehensive and coordinated approach for hurricane damage mitigation. On April 6, 2009, the Mississippi Insurance Department entered into a one year contract for \$883,000 with Air Worldwide Corporation to perform a cost-benefit study relating to the development of hurricane wind damage mitigation program specifications. The Mississippi Insurance Department expended \$110,000 during FY 2009, and \$763,382 during FY 2010. The expenditures were paid with funds from the Mississippi Insurance Special Fund 3501. In FY 2010, \$110,000 in federal funds were requested and received for reimbursement. The remaining \$763,382 in federal funds was requested for reimbursement during FY 2010 and FY 2011, but reimbursement has not yet been received.

STATE SUPPORT SPECIAL FUNDS

The Mississippi Insurance Department's FY 2010 Appropriation, House Bill 32, included an additional \$20,000,000 in funds derived from the Hurricane Disaster Reserve Fund (Fund 37SS), deposited into MID's Fund 350G to be used in conjunction with the \$20,000,000 from the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund, Fund 3500, for the purpose of assisting the Mississippi Windstorm Underwriting Association with defraying the expenses and costs of windstorm reinsurance under Miss. Code Ann., Section 83-34-1 et seq.

During FY 2010, the Governor directed a total of \$1,895,129 in State Support Budget Reductions from the Hurricane Disaster Reserve Fund resulting in a net total of \$18,104,871 funds being transferred to the Mississippi Windstorm Underwriting Association.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi Insurance Department has been totally special funded since 1991. The Insurance Department collects statutory fees, insurance company assessments, and penalty fees for violation of statutes and regulations. These funds are deposited into the MID's Special Fund 3501.

The Mississippi Insurance Department's Special Fund 3503 represents the funds collected from a tax of one fourth (1/4) cent per gallon levied upon any person engaged in retail business as a distributor of liquefied compressed gas.

The Mississippi Insurance Department's Special Fund 350C was established for the Residential Electronic Protection Licensing Act created in Senate Bill 2742, 2006 Regular Legislative Session. The REP Licensing Act allows for collection of licensing fees from Alarm System Technicians, Installers, Salespersons, and Apprentices.

The Mississippi Insurance Department's Special Fund 3500 was established by House Bill 1500, 2007 Regular Session, to assist the Mississippi Windstorm Underwriting Association with defraying expenses and costs for reinsurance under Miss. Code Ann., Section 83-34-1. These funds are to serve as a subsidy to assist the insureds in the Windpool.

The State Tax Commission shall deposit into the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund \$20,000,000 annually each fiscal year, beginning with fiscal year 2007 and continuing through fiscal year 2010. Due to the way the State Tax Commission collects and transfers these funds to the MID, the balance of funds associated with House Bill 1500 will be transferred to the Mississippi Windstorm Underwriting Association during fiscal year 2011. These funds are derived from insurance premium tax revenue collected by the State Tax Commission as allowed under the provisions of Miss. Code Ann., Section 27-15-103.

During the 2009 Regular Session, Senate Bill 2249 established the Mississippi Fire Safety Standard and Firefighter Protection Act. This Act requires the cigarette manufacturer to pay a fee for certification for each brand family, to the State Fire Marshal. The funds derived from this certification shall be deposited into MID's Fund 350H. The funds received will be utilized to defray the costs of inspections and to support fire safety and prevention programs.

TREASURY FUND/BANK

The General Account is a clearing account for Agency collections.

The Publishing Fees account is a clearing account set up to receive and disburse funds collected for publication of insurance companies' annual financial statements.

The Surplus Lines (Lock Box) account is a clearing account for Surplus Lines Premium Tax.

The Bail Bond Account receives and disburses funds deposited with the Agency by a professional bondsman as qualification bond under the provisions of Miss. Code Ann., Section 83-39-7.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of _____ 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 6,687,932 | 6,687,932 |
| Travel | | | | 139,166 | 139,166 |
| Contractual Services | | | 110,000 | 2,590,268 | 2,700,268 |
| Commodities | | | | 1,121,326 | 1,121,326 |
| Other Than Equipment | | | | | |
| Equipment | | | | 173,532 | 173,532 |
| Vehicles | | | | 278,260 | 278,260 |
| Wireless Comm. Devs. | | | | 379 | 379 |
| Subsidies, Loans & Grants | | 18,104,871 | 103,425 | 20,000,320 | 38,208,616 |
| Total | | 18,104,871 | 213,425 | 30,991,183 | 49,309,479 |
| No. of Positions (FTE) | | | | 136.00 | 136.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 7,356,067 | 7,356,067 |
| Travel | | | | 150,000 | 150,000 |
| Contractual Services | | | 870,333 | 1,982,936 | 2,853,269 |
| Commodities | | | 602,297 | 35,000 | 637,297 |
| Other Than Equipment | | | | | |
| Equipment | | | | 50,000 | 50,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 290,000 | 18,000,500 | 18,290,500 |
| Total | | | 1,762,630 | 27,574,503 | 29,337,133 |
| No. of Positions (FTE) | | | | 131.00 | 131.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|---------------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | 325,593 | 325,593 |
| Travel | | | | | |
| Contractual Services | | | (870,333) | 870,232 | (101) |
| Commodities | | | (602,297) | 662,940 | 60,643 |
| Other Than Equipment | | | | | |
| Equipment | | | | 112,939 | 112,939 |
| Vehicles | | | | 69,000 | 69,000 |
| Wireless Comm. Devs. | | | | 1,140 | 1,140 |
| Subsidies, Loans & Grants | | | (290,000) | | (290,000) |
| Total | | | (1,762,630) | 2,041,844 | 279,214 |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | 64,421 | 64,421 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | (18,000,000) | (18,000,000) |
| Total | | | | (17,935,579) | (17,935,579) |
| No. of Positions (FTE) | | | | 1.00 | 1.00 |

| | FY 2012 New Activities | | | | |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | 226,202 | 226,202 |
| Travel | | | | 10,000 | 10,000 |
| Contractual Services | | | | 53,848 | 53,848 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 290,050 | 290,050 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| | FY 2012 Total Request | | | | |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 7,972,283 | 7,972,283 |
| Travel | | | | 160,000 | 160,000 |
| Contractual Services | | | | 2,907,016 | 2,907,016 |
| Commodities | | | | 697,940 | 697,940 |
| Other Than Equipment | | | | | |
| Equipment | | | | 162,939 | 162,939 |
| Vehicles | | | | 69,000 | 69,000 |
| Wireless Comm. Devs. | | | | 1,140 | 1,140 |
| Subsidies, Loans & Grants | | | | 500 | 500 |
| Total | | | | 11,970,818 | 11,970,818 |
| No. of Positions (FTE) | | | | 135.00 | 135.00 |

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

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

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----------------------------------|---------|-----------------|---------|---------------|------------|
| 1. LIC & REG MS INS CO'S & AGENTS | | | | 11,367,787 | 11,367,787 |
| 2. LIQUEFIED COMPRESSED GAS | | | | 603,031 | 603,031 |
| 3. WINDSTORM | | | | | |
| SUMMARY OF ALL PROGRAMS | | | | 11,970,818 | 11,970,818 |

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 3 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS
PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 6,388,235 | 6,388,235 |
| Travel | | | | 139,166 | 139,166 |
| Contractual Services | | | 110,000 | 2,580,417 | 2,690,417 |
| Commodities | | | | 1,089,510 | 1,089,510 |
| Other Than Equipment | | | | | |
| Equipment | | | | 173,532 | 173,532 |
| Vehicles | | | | 278,260 | 278,260 |
| Wireless Comm. Devs. | | | | 379 | 379 |
| Subsidies, Loans & Grants | | | 103,425 | 305 | 103,730 |
| Total | | | 213,425 | 10,649,804 | 10,863,229 |
| No. of Positions (FTE) | | | | 126.20 | 126.20 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 6,833,419 | 6,833,419 |
| Travel | | | | 147,000 | 147,000 |
| Contractual Services | | | 870,333 | 1,958,134 | 2,828,467 |
| Commodities | | | 602,297 | | 602,297 |
| Other Than Equipment | | | | | |
| Equipment | | | | 50,000 | 50,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 290,000 | 250 | 290,250 |
| Total | | | 1,762,630 | 8,988,803 | 10,751,433 |
| No. of Positions (FTE) | | | | 121.20 | 121.20 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|---------------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | 308,262 | 308,262 |
| Travel | | | | | |
| Contractual Services | | | (870,333) | 870,232 | (101) |
| Commodities | | | (602,297) | 662,940 | 60,643 |
| Other Than Equipment | | | | | |
| Equipment | | | | 112,939 | 112,939 |
| Vehicles | | | | 69,000 | 69,000 |
| Wireless Comm. Devs. | | | | 1,140 | 1,140 |
| Subsidies, Loans & Grants | | | (290,000) | | (290,000) |
| Total | | | (1,762,630) | 2,024,513 | 261,883 |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 3 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS
PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | | |
|---|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | 64,421 | 64,421 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 64,421 | 64,421 |
| No. of Positions (FTE) | | | | 1.00 | 1.00 |

| FY 2012 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | 226,202 | 226,202 |
| Travel | | | | 10,000 | 10,000 |
| Contractual Services | | | | 53,848 | 53,848 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 290,050 | 290,050 |
| No. of Positions (FTE) | | | | 3.00 | 3.00 |

| FY 2012 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 7,432,304 | 7,432,304 |
| Travel | | | | 157,000 | 157,000 |
| Contractual Services | | | | 2,882,214 | 2,882,214 |
| Commodities | | | | 662,940 | 662,940 |
| Other Than Equipment | | | | | |
| Equipment | | | | 162,939 | 162,939 |
| Vehicles | | | | 69,000 | 69,000 |
| Wireless Comm. Devs. | | | | 1,140 | 1,140 |
| Subsidies, Loans & Grants | | | | 250 | 250 |
| Total | | | | 11,367,787 | 11,367,787 |
| No. of Positions (FTE) | | | | 125.20 | 125.20 |

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 3 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 299,697 | 299,697 |
| Travel | | | | | |
| Contractual Services | | | | 9,851 | 9,851 |
| Commodities | | | | 31,816 | 31,816 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 15 | 15 |
| Total | | | | 341,379 | 341,379 |
| No. of Positions (FTE) | | | | 9.80 | 9.80 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 522,648 | 522,648 |
| Travel | | | | 3,000 | 3,000 |
| Contractual Services | | | | 24,802 | 24,802 |
| Commodities | | | | 35,000 | 35,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 250 | 250 |
| Total | | | | 585,700 | 585,700 |
| No. of Positions (FTE) | | | | 9.80 | 9.80 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | 17,331 | 17,331 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 17,331 | 17,331 |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 3 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

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

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

| FY 2012 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 539,979 | 539,979 |
| Travel | | | 3,000 | 3,000 |
| Contractual Services | | | 24,802 | 24,802 |
| Commodities | | | 35,000 | 35,000 |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 250 | 250 |
| Total | | | 603,031 | 603,031 |
| No. of Positions (FTE) | | | 9.80 | 9.80 |

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 3 of 3 Programs

AGENCY

WINDSTORM

PROGRAM

| | FY 2010 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 | | 18,104,871 | | 20,000,000 | 38,104,871 |
| Total | | 18,104,871 | | 20,000,000 | 38,104,871 |
| No. of Positions (FTE) | | | | | |

| | FY 2011 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 | | | | 18,000,000 | 18,000,000 |
| Total | | | | 18,000,000 | 18,000,000 |
| No. of Positions (FTE) | | | | | |

| | FY 2012 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 | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 3 of 3 Programs

AGENCY

WINDSTORM

PROGRAM

| FY 2012 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|----------------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | (18,000,000) | (18,000,000) |
| Total | | | (18,000,000) | (18,000,000) |
| No. of Positions (FTE) | | | | |

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

| FY 2012 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 | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

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

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|-----------------------------|---------------------------|-----------------------------|------------------------------|---------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Educational Benchmark(s) | Upward Reallocation(s) | Auto Reclassification(s) | Special Compensation (it) | Vehicles |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 6,833,419 | | | 102,278 | 63,403 | 102,797 | 13,055 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 6,833,419 | | | 102,278 | 63,403 | 102,797 | 13,055 | |
| TRAVEL | 147,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 147,000 | | | | | | | |
| CONTRACTUAL | 2,828,467 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 870,333 | | | | | | | |
| OTHER | 1,958,134 | | | | | | | |
| COMMODITIES | 602,297 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 602,297 | | | | | | | |
| OTHER | | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 50,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 50,000 | | | | | | | |
| VEHICLES | | | | | | | | 69,000 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | 69,000 |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 290,250 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 290,000 | | | | | | | |
| OTHER | 250 | | | | | | | |
| TOTAL | 10,751,433 | | | 102,278 | 63,403 | 102,797 | 13,055 | 69,000 |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------|---------------|----------------|---------------|---------------|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,762,630 | | | | | | | |
| OTHER SP.FUNDS | 8,988,803 | | | 102,278 | 63,403 | 102,797 | 13,055 | 69,000 |
| TOTAL | 10,751,433 | | | 102,278 | 63,403 | 102,797 | 13,055 | 69,000 |

POSITIONS:

| | | | | | | | | |
|------------------|---------------|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 121.20 | | | | | | | |
| TOTAL FTE | 121.20 | | | | | | | |

PRIORITY LEVEL:

| | | | | 7 | 5 | 6 | 8 | 3 |
|----------------------|----------------------------------|-----------------|--------------------------|-------------------------|--------------------------|---|---|---|
| EXPENDITURES: | Continuation Of Existing Act. | New Position(s) | Healthcare Reform Act | Total Funding Change | FY 2012 Total Request | | | |
| SALARIES | 26,729 | 64,421 | 226,202 | 598,885 | 7,432,304 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|-------------------|---------------|----------------|-------------------|-------------------|---|---|---|
| FEDERAL | | | | | | | | |
| OTHER | 26,729 | 64,421 | 226,202 | 598,885 | 7,432,304 | | | |
| TRAVEL | | | 10,000 | 10,000 | 157,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | 10,000 | 10,000 | 157,000 | | | |
| CONTRACTUAL | (101) | | 53,848 | 53,747 | 2,882,214 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (870,333) | | | (870,333) | | | | |
| OTHER | 870,232 | | 53,848 | 924,080 | 2,882,214 | | | |
| COMMODITIES | 60,643 | | | 60,643 | 662,940 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (602,297) | | | (602,297) | | | | |
| OTHER | 662,940 | | | 662,940 | 662,940 | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 112,939 | | | 112,939 | 162,939 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 112,939 | | | 112,939 | 162,939 | | | |
| VEHICLES | | | | 69,000 | 69,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | 69,000 | 69,000 | | | |
| WIRELESS DEV | 1,140 | | | 1,140 | 1,140 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,140 | | | 1,140 | 1,140 | | | |
| SUBSIDIES | (290,000) | | | (290,000) | 250 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | (290,000) | | | (290,000) | | | | |
| OTHER | | | | | 250 | | | |
| TOTAL | (88,650) | 64,421 | 290,050 | 616,354 | 11,367,787 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|---------------|----------------|----------------|-------------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | (1,762,630) | | | (1,762,630) | | | | |
| OTHER SP.FUNDS | 1,673,980 | 64,421 | 290,050 | 2,378,984 | 11,367,787 | | | |
| TOTAL | (88,650) | 64,421 | 290,050 | 616,354 | 11,367,787 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|-------------|-------------|-------------|---------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | 1.00 | 3.00 | 4.00 | 125.20 | | | |
| TOTAL FTE | | 1.00 | 3.00 | 4.00 | 125.20 | | | |

PRIORITY LEVEL:

| | 1 | 4 | 2 | | | | | |
|-----------------|--------------------------|-----------------------|------------------------|---------------------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Upward Reallocation(s) | Total Funding Change | FY 2012 Total Request | | |
| SALARIES | 522,648 | | | 17,331 | 17,331 | 539,979 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 522,648 | | | 17,331 | 17,331 | 539,979 | | |
| TRAVEL | 3,000 | | | | | 3,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|---------------|---------------|----------------|---|---|
| OTHER | 3,000 | | | | | 3,000 | | |
| CONTRACTUAL | 24,802 | | | | | 24,802 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 24,802 | | | | | 24,802 | | |
| COMMODITIES | 35,000 | | | | | 35,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 35,000 | | | | | 35,000 | | |
| 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 | 250 | | | | | 250 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 250 | | | | | 250 | | |
| TOTAL | 585,700 | | | 17,331 | 17,331 | 603,031 | | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|---------------|---------------|----------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 585,700 | | | 17,331 | 17,331 | 603,031 | | |
| TOTAL | 585,700 | | | 17,331 | 17,331 | 603,031 | | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|--|-------------|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 9.80 | | | | | 9.80 | | |
| TOTAL FTE | 9.80 | | | | | 9.80 | | |

PRIORITY LEVEL:

| | | | | 9 | | | | |
|----------------------|--------------------------|-----------------------|------------------------|--------------------------|-------------------------|--------------------------|--|--|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Expiration Of Funding | Total Funding Change | FY 2012 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 INSURANCE DEPARTMENT

3 - WINDSTORM

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 | 18,000,000 | | | (18,000,000) | (18,000,000) | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 18,000,000 | | | (18,000,000) | (18,000,000) | | | |
| TOTAL | 18,000,000 | | | (18,000,000) | (18,000,000) | | | |

FUNDING:

| | | | | | | | | |
|-------------------|-------------------|--|--|----------------------|----------------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 18,000,000 | | | (18,000,000) | (18,000,000) | | | |
| TOTAL | 18,000,000 | | | (18,000,000) | (18,000,000) | | | |

POSITIONS:

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

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|-----------|--|--|--|--|
| | | | | 10 | | | | |
|--|--|--|--|-----------|--|--|--|--|

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 INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Insurance Department, created by virtue of Miss. Code Ann., Section 83-1-1, is charged with the execution of all laws now in force, and those enacted subsequent to this budget request, which in any way affect or are relative to all insurance companies, corporations, associations, agents and other entities involved in the insurance business within the State of Mississippi.

As State Fire Marshal, the Commissioner of Insurance appoints the State Chief Deputy Fire Marshal who is charged with the duty to investigate, by himself or his deputy, the origin of every fire occurring within the State to which his attention is called by the Chief of the fire department or other law enforcement authority of any county or municipality. His duty is to investigate any case requested by any party in interest wherever, in his judgment, there is sufficient evidence or circumstance indicating that such fire may be incendiary in origin. Regulations governing the operation of this office are enumerated in Miss. Code Ann., Sections 45-11-1 and 45-11-103. The State Chief Deputy Fire Marshal, regulates fireworks pursuant to Miss. Code Ann., Section 45-13-11; fire alarm systems for hotels, Miss. Code Ann., Section 45-11-29; training of county arson investigators, Miss. Code Ann., Section 83-1-39 (5) (b); and inspects private correctional facilities and buildings as well as private sororities and fraternities on state campuses upon request from interested persons, as stated in Miss Code Ann., Section 45-11-101.

By virtue of his designation as State Fire Marshal, the Commissioner of Insurance, through his State Chief Deputy Fire Marshal, is charged with promulgating the Mississippi Fire Prevention Code. These guidelines apply to all buildings owned by the State or by state agencies utilized for public assembly upon complaint, except in counties and municipalities that have adopted a fire prevention code. The Commissioner is charged with the enforcement of the Mississippi Fire Prevention Code and any other ordinance or regulation made under his authority, including the institution of actions or proceedings to prevent unlawful construction and to restrain, correct or abate any violation, and to prevent the occupancy of any building in violation of the Mississippi Fire Prevention Code.

Miss. Code Ann., Section 45-11-9, required the Fire Marshal's Division to develop and implement a Fire Safety Education Program for the State of Mississippi. This Program was developed and implemented in 2007.

Under Miss. Code Ann., Sections 75-49-1 through 75-49-19, the State Chief Deputy Fire Marshal is charged and directed to investigate and examine engineering and construction practices as well as the techniques and properties of materials used in the construction and assembly of manufactured homes. It also allows the Commissioner of Insurance to establish rules and regulations on the bonding and/or insurance requirements as part of the licensing requirements for manufactures, modular contractors, retailers, and transporters of factory-built homes. Furthermore, the Fire Marshal's Division is charged with the examination and inspection of the electrical, plumbing, heating appliances, anchoring and blocking systems and techniques, fire prevention, as well as the promotion of the safety of persons and property and the protection of the health of the users of such manufactured homes. The Mississippi Insurance Department can contract with HUD to conduct installation inspections of factory-built homes and to charge a fee for said service provided by HUD.

The Commissioner of Insurance is responsible for the distribution of Fire Insurance Rebate Funds and Rural Fire Truck Acquisition Program Funds as mandated by Miss. Code Ann., Sections 45-11-7, 83-1-37, 83-1-39 and 17-23-1. Miss. Code Ann., Section 17-23-11, creates the Supplementary Rural Fire Truck Program which is administered by the Insurance Department's Fire Services Division. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann., Sections 83-1-37 and 83-1-39 to establish funding through the Municipal and County fire rebate programs to assist counties with training of personnel to conduct building code inspections.

Miss. Code Ann., Section 45-11-251 mandates administrative support to the Mississippi Fire Personnel Minimum Standards & Certification Board.

Miss. Code Ann., Section 73-69-1, established the Residential Electronic Protection Licensing Act to license & regulate the Residential Electronic Protection Industry.

Miss. Code Ann., Section 17-2-1, requires Jackson, Harrison, Hancock, Stone and Pearl River Counties, and municipalities to enforce wind and flood mitigation requirements prescribed by the 2003 International Residential Code and the 2003 International Building Code. Miss. Code Ann., Section 17-2-3, created the twenty-six (26) member Mississippi Building Codes Council. The State Fire Marshal or his designee is required to serve ex officio, to convene the first meeting of the council and to serve as the temporary chairman. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann. Section 17-2-5 to establish that any county or municipality adopting building codes

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 INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

after July 1, 2008, must adopt at a minimum the Mississippi Building Codes. Any county or municipality that had adopted a version of building codes earlier than January 1, 2000, must adopt the Mississippi Building Codes by July 1, 2010.

Miss. Code Ann., Section 83-21-21 has been amended to allow the Mississippi Insurance Department to contract with a third party to assist with the regulation of surplus lines companies in lieu of the Mississippi Surplus Lines Association.

Miss. Code Ann., Section 83-1-191, established a Comprehensive Hurricane Damage Mitigation Program within the Mississippi Insurance Department. The program is to develop and implement a comprehensive and coordinated approach for hurricane damage mitigation that includes: a cost-benefit study on wind hazard mitigation construction measures; wind certification and hurricane mitigation inspections; financial grants to retrofit properties; education and consumer awareness; an advisory council consisting of a representative of lending institutions, an agent selected by the Independent Insurance Agents of Mississippi, two (2) representatives of residential property insurers, selected by the Department of Insurance, one (1) representative of homebuilders, selected by the Home Builders Association of Mississippi, the Chairman of the House Insurance Committee, or his designee, the Chairman of the Senate Insurance Committee, or his designee, the Executive Director of the Mississippi Windstorm Underwriting Association, or his designee, and the Director of the Mississippi Emergency Management Agency, or his designee; and rules and regulations governing the Program.

House Bill 777, 2009 Regular Legislative Session, amends Miss. Code Ann., Sections 27-15-85, 27-15-87, 27-15-89, 27-15-91, 83-17-1, 83-17-25, 83-17-53, 83-17-61, 83-17-63, 83-17-65, 83-17-251, 83-17-253, 83-17-255, 83-17-257, 83-21-19, and 27-15-101, and repealed Miss. Code Ann., Sections 27-15-95, 27-15-99, and 83-17-43. The objective of House Bill 777 is to provide national uniformity with regard to insurance producer licensing. It implements new license periods and requirements for all newly created license types and a majority of existing license types issued by the Mississippi Insurance Department.

The "Mississippi Fire Safety Standard and Firefighter Protection Act", created by Senate Bill 2249, 2009 Regular Legislative Session, requires cigarette manufacturers to certify with the State Fire Marshal's Office that the cigarette paper used in manufacturing meets the adopted lowered permeability bands requirements. The State Fire Marshal's Office shall conduct certification testing to ensure compliance. For each brand family of cigarettes listed for certification, a manufacturer shall pay a fee of \$1,000 to the State Fire Marshal's Office which will be placed in the Cigarette Fire Safety Standard and Firefighter Protection Fund. As a result of the Mississippi Fire Safety Standard and Firefighter Protection Act, the Mississippi Insurance Department was appropriated \$250,000 in FY 2011. Of these funds, \$200,000 in the commodity category is to be used for fire prevention supplies and materials and to fund the purchase of smoke alarms. The remaining \$50,000 in the contractual category is to be used for public announcements providing fire prevention information. The same is being requested for FY 2012.

The Interstate Insurance Product Regulation Compact enacted by Senate Bill 2841, 2009 Regular Legislative Session, means joint and cooperative action among Compacting States to: promote and protect the interest of consumers of individual and group annuity, life insurance, disability income and long-term care insurance products; develop uniform standards for insurance products covered under the Compact; establish a central clearinghouse to receive and provide prompt review of insurance products covered under the Compacts, in certain cases, advertisements related thereto, submitted by insurers authorized to do business in one or more Compacting States; give appropriate regulatory approval to those product findings and advertisements satisfying the applicable uniform standard; improve coordination of regulatory resources and expertise between state insurance departments; create the Insurance Product Regulation Commission; and to perform these and such other related functions as may be consistent with the state regulation of the business of insurance.

House Bill 232, 2010 Regular Session, prohibits the sale or distribution of novelty lighters in Mississippi. The State Fire Marshal's office; a state, county or municipal law enforcement officer; or a municipal code enforcement officer is empowered to enforce this legislation. A person may not sell at retail, offer for retail sale or distribute for retail sale or promotion in this state a novelty lighter. A person who violates this section commits a civil violation for which a fine of not more than Five Hundred Dollars (\$500.00) may be imposed.

On March 23, 2010, President Obama signed comprehensive health reform, the Patient Protection and Affordable Care Act ("PPACA"), into law. Said reform imposes on states the duty to implement several Federal programs and enforce certain Federal mandates. These new regulatory requirements include, but are not limited to, the following: establishing a mechanism to receive and review the expected substantial increase in the number of health insurance rate

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 INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

and form filings as a result of new Federal mandates and rating requirements; establishing a new health insurance premium rate review process in order to review health rate increase requests according to Federal standards; compiling rate increase information in order to submit it to the Department of Health and Human Services ("HHS") and in order to post said data on our website; compiling and Publishing health insurance policy information on our website; reviewing all policies to ensure that the new Federal medical loss ratio requirements are being met and ensuring that all rebates to consumers are being paid, where applicable, in a timely manner; reviewing all policies to ensure that all health insurers in Mississippi are complying with new Federal benefit mandates; preparing legislation and/or promulgating regulations in order to bring Mississippi into compliance with new Federal benefit mandates, reporting mandates, rate review requirements and medical loss ratio requirements; preparing legislation and/or regulations implementing the new Federal transparency of coverage and explanation of benefits requirements; enforcing said transparency of coverage and explanation of benefit requirements; Preparing legislation and or promulgating regulations in order to create an external claims review system pursuant to PPACA requirements; implementing, regulating and operating said external claims review system; resolving issues arising from various plan's attempts to maintain the "grandfathered" status of their plans and determining when and if a plan loses its "grandfathered" status; establishing via legislation and/or regulations and regulating a comprehensive Health Care Exchange in order to have said Exchange fully functional on or before January 1, 2014, as required by PPACA; and maintaining staff capable of being intimately knowledgeable about the health insurance reforms in PPACA so that they may inform and educate citizens of Mississippi about their rights under said law, their potential access to affordable health insurance and assist them in obtaining said health insurance.

The foregoing requirements represent only a fraction of what will be required of the Mississippi Insurance Department (MID) in the coming years. Over the next four to five years, MID expects the Federal Government to issue thousands of pages of regulations regarding the aforementioned issues as well as other matters concerning healthcare reform. MID has a duty to study these regulations, have a working knowledge of them and enforce their provisions.

II. Program Objective:

The mission of the Mississippi Insurance Department is to provide the proper regulation of the insurance industry while creating an environment conducive to a competitive marketplace for the sale of insurance products while providing the maximum amount of consumer protection to the State's citizens and policyholders. Our aim is to facilitate the highest degree of economic security, quality of life, public safety and protection for the State's citizens at the lowest possible cost.

The State Fire Marshal's Division implements programs to decrease the number of fires across the State, particularly arson related fires. The office ensures that manufactured housing is safe and meets required quality standards. The Fire Marshal also works to ensure a safe building environment, free from fire hazards, and collects fire loss data to assist in the development of improved standards. The State Fire Marshal's Division implemented a Fire Safety Education Program during Fiscal Year 2007. The Fire Marshal regulates and licenses the Residential Electronic Protection Industry.

The Mississippi Fire Safety Standard and Firefighter Protection Act, established by Senate Bill 2249, 2009 Regular Session, requires the State Fire Marshal to inspect and certify each cigarette brand family.

Within the State Fire Marshal's Division, the State Fire Services Development Coordinator takes a proactive role in fire prevention by assisting fire departments across the State in confronting and overcoming problems related to manpower and funding resources. These reductions translate into economic benefits by reducing the cost of residential, commercial and industrial insurance coverage for all of the State's citizens.

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

Forty-five (45) Educational Benchmarks are requested. A NAIC accreditation requires the Examination Division staff to obtain & maintain the designation levels of Accredited Financial Examiner (AFE), Certified Financial Examiner (CFE), Accredited Financial Examiner (ACIEX) and the Certified Insurance Examiner (CIE) in order to function in their positions. These positions will acquire certifications during FY 2012. All additional benchmarks are requested in order to award staff for obtaining the necessary educational and training levels needed to perform in their current positions. Criteria for benchmarks have been achieved by employees during FY 2009, FY 2010 & FY 2011; due to legislative restrictive language no funding was provided.

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 INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

Benchmark designations are listed/approved in the SPB data base.

(E) Upward Reallocation(s):

Nine (9) upward reallocations are requested:

- One (1) Administrative Services Division position due to material changes to position responsibilities for a total of \$14,551. (Approved in FY 2010/No Funding due to legislative restrictive language)
- One (1) IS Division position due to increased duties, responsibilities, complexities of multiple technologies and different methodologies used to meet the demands of the Agency for a total of \$4,822. (Approved in FY 2010/No Funding due to legislative restrictive language)
- One (1) Statutory Compliance Division position due to material changes to position responsibilities for a total of \$4,802. (Approved in FY 2011/No Funding due to legislative restrictive language)
- Six (6) Licensing Division positions due to expanded workload and changes required by NAIC for a total of \$39,228. (Approved in FY 2011/No Funding due to legislative restrictive language)

(F) Auto Reclassification(s):

Seventeen (17) Auto-Reclassifications are being requested:

- Six (6) Fire Marshal I, Deputy to Fire Marshal II Deputy for a total of \$56,330
 - One (1) eligible during FY 2010
 - Four (4) eligible during FY 2011
 - One (1) eligible during FY 2012
- One (1) License Registration Agent II to License Registration Agent III, eligible during FY 2010, for a total of \$3,504
- Four (4) License Registration Agent I to License Registration Agent II, eligible during FY 2010, for a total of \$12,740
- Three (3) Insurance Examiner III to Insurance Examiner IV for a total of \$16,256
 - Two (2) eligible during FY 2009
 - One (1) eligible during FY 2011
- One (1) Insurance Examiner II to Insurance Examiner III, eligible during FY 2011, for a total of \$5,005
- Two (2) Insurance Examiner I to Insurance Examiner II, eligible during FY 2011, for a total of \$8,962

All auto-reclassifications listed above are currently approved on the SPB's authority list. Due to legislative restrictive language in FY 2010 and FY 2011, sixteen (16) of the above could not be awarded.

(G) Special Compensation (IT):

Four (4) positions in the Information Technology classifications will be eligible to receive a five (5) percent award of Special Compensation pay in FY 2012. (Three (3) were approved in FY 2009; due to legislative restrictive language no funding was provided.)

(H) Vehicles:

MID is requesting funding for three (3) replacement vehicles for FY 2012. These vehicles are used for conducting Criminal Investigations (45-11-1), Fire Code Enforcement and Inspections (45-11-101), Mississippi Residential Electronic Protection Division (73-69-1), and Pyrotechniques Inspections (25-45-1).

Per the Bureau of Fleet Management's Fleet Manual, generally, most vehicles should be replaced when they reach 6 years (72 months) of service or 120,000 miles whichever comes first.

Two of the three vehicles being requested are 2003 models with over 144,000 miles on each as of June 30, 2010. The remaining vehicle is a 2005 model with over 116,000 miles driven as of June 30, 2010. The average annual expected mileage is 25,000. The three vehicles above exceed or will exceed the Bureau of Fleet Management's recommendation for replacement by the beginning of FY 2012.

(I) Continuation of Existing A:

An overall decrease to MID's continuation of existing activities for the FY 2012 Budget Request is due to reimbursement of federal funds for expenditures in prior fiscal years.

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 INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

Salaries, Wages & Fringe Benefits has an increase request of \$26,729 due to underfunding during FY 2011. In accordance to MS Ann. Code Section 33-1-21 the Mississippi Insurance Department is requesting funding under this mandate, as the Agency has an employee on military leave and must maintain this position for five years.

Contractual Services has an overall decrease of \$101 due to federal funding reimbursements.

- Rents for Bureau of Buildings has increased a total of \$36,624 for space leased in the Dr. Eldon Langston Bolton State Office

Building for the Coastal Office and the 660 North Building in Jackson for the Fire Marshal Division. Information Technology has a requested increase in the amount of \$2,880 for additional cell phone usage for legal staff, investigator and a director. SPB fees will decrease \$420 due to less positions being authorized in FY 2011. Fees, Professional & Other Services will decrease \$39,185 in Contract Worker fees.

Commodities has an overall increase of \$60,643.

- Professional & Scientific Supplies and Materials has an increase of \$20,000 for education supplies related to Fire Safety Awareness.

- Other Supplies & Materials has a requested increase of \$40,643. The additional material is needed to provide the citizens of Mississippi with arson awareness information as well as information pertaining to the Healthcare Reform Act. This material will be utilized by our Consumer Services and Fire Marshal Divisions.

The Equipment category has an overall increase of \$112,939. As technology continues progressing, MID is requesting funds for IS Equipment (DP & Telecommunications), replacement of field personnel's outdated laptop computers and Hi and Lo band radios for our Fire Marshal Division. Additional funding is needed to continue implementation of MID's document management system. Other Equipment being requested is MsWIN capable radios. MsWIN radios, the new Statewide Communication System which will be fully operational in FY 2012, will allow emergency responders, Fire Marshals, statewide voice communication and interoperability with other state and local agencies during natural disasters.

Funding for Wireless Communication Devices has been requested in order to replace damaged PDAs.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(J) New Position(s):

In order for the Mississippi Insurance Department to retain accreditation, and as a result of recommendations of NAIC Senior Accreditation Manager's, Julie Glaszczak, during her May 11, 2010, pre-accreditation review, an Examiner IV position is being requested. Ms. Glaszczak made significant findings related to the implementation of the risk-focused examination process and she recommended adding experienced staff.

(K) Healthcare Reform Act:

On March 23, 2010, President Obama signed comprehensive health reform, the Patient Protection and Affordable Care Act ("PPACA"), into law. Said reform imposes on states the duty to implement several Federal programs and enforce certain Federal mandates. These new regulatory requirements include, but are not limited to, the following: establishing a mechanism to receive and review the expected substantial increase in the number of health insurance rate and form filings as a result of new Federal mandates and rating requirements; establishing a new health insurance premium rate review process in order to review health rate increase requests according to Federal standards; compiling rate increase information in order to submit it to the Department of Health and Human Services ("HHS") and in order to post said data on our website; compiling and Publishing health insurance policy information on our website; reviewing all policies to ensure that the new Federal medical loss ratio requirements are being met and ensuring that all rebates to consumers are being paid, where applicable, in a timely manner; reviewing all policies to ensure that all health insurers in Mississippi are complying new Federal benefit mandates; preparing legislation and/or promulgating regulations in order to bring Mississippi into compliance with new Federal benefit mandates, reporting mandates, rate review requirements and medical loss ratio requirements; preparing legislation and/or regulation implementing the new Federal transparency of coverage and explanation of benefits requirements; enforcing said transparency of coverage

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 INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

and explanation of benefit requirements; preparing legislation and or promulgating regulations in order to create an external claims review system pursuant to PPACA requirements; implementing, regulating and operating said external claims review system; resolving issues arising from various plan's attempts to maintain the "grandfathered" status of their plans and determining when and if a plan loses its "grandfathered" status; establishing via legislation and/or regulations and regulating a comprehensive Health Care Exchange in order to have said Exchange fully functional on or before January 1, 2014, as required by PPACA; and maintaining staff capable of being intimately knowledgeable about the health insurance reforms in PPACA so that they may inform and educate citizens of Mississippi about their rights under said law, their potential access to affordable health insurance and assist them in obtaining said health insurance.

The foregoing requirements represent only a fraction of what will be required of the Mississippi Insurance Department (MID) in the coming years. Over the next four to five years, we expect the Federal Government to issue thousands of pages of regulations regarding the aforementioned issues as well as other matters concerning healthcare reform. MID has a duty to study these regulations, have a working knowledge of them and enforce their provisions. Due to the high level of skill and expertise required to meet the above requirements and because under Federal law these requirements must be met on an ongoing basis, we respectfully request that the following PINs be created:

| | |
|--------------------|-------------|
| Office Director II | \$84,388.97 |
| Staff Officer III | \$76,649.54 |
| Staff Officer II | \$65,163.27 |

Travel has been increased by \$10,000 to allow members of MID's legal and Consumer Services staff to attend meetings and forums to acquire knowledge to relate to Mississippi's citizens regarding the insurance reforms in PPACA.

Contractual services will see an increase of \$53,848 associated with PPACA as actuarial needs will rise due to fact that all policies will be reviewed to ensure that the new Federal medical loss ratio requirements are being met, rebates to consumers are being paid in a timely manner, where applicable, and all health insurers in Mississippi are complying with new Federal benefit mandates. The following actuarial contracts will increase: Actuarial Resources \$32,534, Merlino & Associates \$20,889 and Bickerstaff, Whatley, Ryan & Burkhalter \$425.

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 INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Section 75-57-3, Miss. Code Ann., vests the Commissioner of Insurance with the sole and exclusive power and authority to administer and enforce such laws which include inspecting any liquefied compressed gas containers, systems, pump equipment, tank cars, storage tanks, or vehicles in which any liquefied compressed gas is present. The Agency is required to enforce the rules of L. P. Gas Code NFPA 58, 2004 edition; National Fuel Gas Code, NFPA 54, 2002 edition; and The Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

The L. C. Gas Board is created to regulate matters pertaining to Liquefied Compressed Gas. The L. C. Gas Division inspects schools that use propane and places where the public meets or gathers. In addition to this, the L. C. Gas Division inspects annually propane bulk plants, cylinder dispensing plants, cargo vehicles and public, commercial, and domestic installations as deemed necessary. The division holds safety and code training seminars throughout the year.

II. Program Objective:

To administer and enforce the Liquefied Compressed Gas Equipment Inspection Laws, Miss. Code, Ann., Sections 75-57-1 through 75-57-119, L. P. Gas Code, NFPA 58, 2004 edition, National Fuel Gas Code, NFPA 54, 2002 edition, and Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

Provide an increase in industry and consumer product safety awareness, while decreasing liquefied compressed gas accidents, deaths, injuries, and property loss.

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

Two (2) upward reallocations are requested:

- Two (2) L.C. Gas Division positions are needed due to increased workload in the industry. A North and South supervisor will need to be utilized in order to monitor the mandated position responsibilities for a total of \$17,331.

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 INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY NAME

PROGRAM NAME

I. Program Description:

House Bill 1500, 2007 Regular Session, known as the "Mississippi Economic Growth and Redevelopment Act of 2007", created a special fund known as the "Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund". This fund was created to assist the Mississippi Windstorm Underwriting Association, which was created by Chapter 450, Laws of 1987, with defraying of expenses and costs for reinsurance under Miss. Code Ann., Section 83-34-1.

The State Tax Commission shall deposit into the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund \$20,000,000 annually each fiscal year, beginning with fiscal year 2007 and continuing through fiscal year 2010. Due to the way the State Tax Commission collects and transfers these funds to the MID, the balance of funds associated with House Bill 1500 will be transferred to the Mississippi Windstorm Underwriting Association during fiscal year 2011. These funds are derived from insurance premium tax revenue collected by the State Tax Commission as allowed under the provisions of Miss. Code Ann., Section 27-15-103.

II. Program Objective:

The Mississippi Insurance Department's objective is to assist with the reduction of premium rates charged for insuring property through the Mississippi Windstorm Underwriting Association for the coastal area counties including Hancock, Harrison, Jackson, Pearl River, Stone and George. These funds are to serve as a subsidy to assist the insureds in the Windpool.

In efforts to stimulate economic growth, the Mississippi Insurance Department is promoting the availability of affordable commercial and residential casualty loss insurance.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Expiration of Funding:**

The balance of funds associated with House Bill 1500 will be transferred to the Mississippi Windstorm Underwriting Association during FY 2011; therefore, no funding is requested for the Windstorm Program for FY 2012.

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Licenses Issued | 96,639.00 | 97,000.00 | 98,000.00 |
| 2 Number of Claims Processed | 12,964.00 | 14,545.00 | 16,727.00 |
| 3 Number of Agent's C/As Issued | 340,802.00 | 340,802.00 | 340,802.00 |
| 4 Number of Fire Marshal Inspections | 4,565.00 | 6,575.00 | 8,100.00 |
| 5 Number of Fire Marshal Fire Investigations | 648.00 | 750.00 | 790.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Average Cost Per License | 56.00 | 58.00 | 58.00 |
| 2 Average Cost Per Claim | 28.00 | 25.00 | 22.00 |
| 3 Average Cost Per Agent C/A | 37.00 | 39.00 | 39.00 |
| 4 Average Cost Per Fire Marshal Inspection | 182.00 | 184.00 | 188.00 |
| 5 Average Cost Per Fire Marshal Fire Investigated | 512.00 | 514.00 | 518.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of Licenses Issued | 96,639.00 | 0.00 | 0.00 |
| 2 Number of Claims Processed | 1,412.00 | 0.00 | 0.00 |
| 3 Number of Agent's C/As Issued | 340,802.00 | 0.00 | 0.00 |
| 4 Number of Fire Marshal Inspections | (139.00) | 0.00 | 0.00 |
| 5 Number of Fire Marshal Fire Investigations | 21.00 | 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 INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|------------------------------------|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Number of Inspections | 6,559.00 | 6,400.00 | 6,430.00 |
| 2 Safety Training Schools | 147.00 | 165.00 | 185.00 |
| 3 Number of Accidents Investigated | 11.00 | 8.00 | 8.00 |

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

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|---|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Average Cost Per Inspection | 58.00 | 58.00 | 58.00 |
| 2 Average Cost Per Safety/Training School | 169.00 | 160.00 | 150.00 |
| 3 Average Cost Per Accident Investigated | 1,275.00 | 1,200.00 | 1,300.00 |

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

| | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> |
|------------------------------------|----------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Number of Inspections | 214.00 | (100.00) | (150.00) |
| 2 Safety Training Schools | (16.00) | 25.00 | 25.00 |
| 3 Number of Accidents Investigated | 3.00 | (3.00) | 1.00 |

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

MISSISSIPPI INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY NAME

PROGRAM NAME

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</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 OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI INSURANCE DEPARTMENT

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) LIC & REG MS INS CO'S & AGENTS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,762,630 | | 1,762,630 | |
| OTHER SPECIAL | 8,988,803 | | 8,988,803 | |
| TOTAL | 10,751,433 | | 10,751,433 | |
| Narrative Explanation: | | | | |
| Program Name: (2) LIQUEFIED COMPRESSED GAS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 585,700 | | 585,700 | |
| TOTAL | 585,700 | | 585,700 | |
| Narrative Explanation: | | | | |
| Program Name: (3) WINDSTORM | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 18,000,000 | | 18,000,000 | |
| TOTAL | 18,000,000 | | 18,000,000 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,762,630 | | 1,762,630 | |
| OTHER SPECIAL | 27,574,503 | | 27,574,503 | |
| TOTAL | 29,337,133 | | 29,337,133 | |

L. C. Gas Board MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

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

\$40 Per Meeting Per Diem

B. Estimated number of meetings FY2011

12

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|-------------------------|-----------------------|--------------|---------------------|----------------|
| 1. | Vernon Greenlee | Benoit, MS | Mike Chaney | 07/01/2007 | 4 Years |
| 2. | Robert Love, Jr. | Jackson, MS | George Dale | 07/01/2005 | Concurrent |
| 3. | Pamela Helms | Calhoun City, MS | Mike Chaney | 05/14/2008 | Concurrent |
| 4. | Joe Charles Sanders | Meridian, MS | George Dale | 07/01/2008 | 5 Years |
| 5. | A. L. Allen, Jr. | Ocean Springs, MS | George Dale | 07/01/2009 | 5 Years |
| 6. | Robert Kimbrough | Meadville, MS | George Dale | 07/01/2005 | Concurrent |
| 7. | Charles M. Clement, Jr. | Amory, MS | George Dale | 07/08/2010 | 4 Years |

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

Section 75-57-101, MS Code

*If Executive Order, please attach copy.

Minimum Standards Board MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

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

No Reimbursement

B. Estimated number of meetings FY2011

12

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|-----|-------------------------|------------------------|----------------------------|---------------------|-------------------|
| 1. | <u>Mike Chaney</u> | <u>Vicksburg, MS</u> | <u>Ex-Officio</u> | | <u>Concurrent</u> |
| 2. | <u>Reggie Bell</u> | <u>Brandon, MS</u> | <u>Ex-Officio</u> | | <u>Concurrent</u> |
| 3. | <u>Charles Atkins</u> | <u>Vicksburg, MS</u> | <u>Fire Chiefs Assoc.</u> | <u>07/01/2010</u> | <u>3 Years</u> |
| 4. | <u>Marshel Berry</u> | <u>Hernando, MS</u> | <u>MS Fire</u> | <u>07/01/2010</u> | <u>3 Years</u> |
| 5. | <u>Keith Brown</u> | <u>Picayune, MS</u> | <u>Fire Chiefs Assoc.</u> | <u>07/01/2008</u> | <u>3 Years</u> |
| 6. | <u>Daniel Cross</u> | <u>Pearl, MS</u> | <u>MS Fire Instructors</u> | <u>07/01/2009</u> | <u>3 Years</u> |
| 7. | <u>Michelle Crowley</u> | <u>Biloxi, MS</u> | <u>Prof. Fire Fighters</u> | <u>07/01/2008</u> | <u>3 Years</u> |
| 8. | <u>Brady Ingram</u> | <u>Hattiesburg, MS</u> | <u>MS Fire Fighters</u> | <u>07/01/2010</u> | <u>3 Years</u> |
| 9. | <u>Billy Redd</u> | <u>Madison, MS</u> | <u>MS Fire Fighters</u> | <u>07/01/2008</u> | <u>3 Years</u> |
| 10. | <u>Mark Sides</u> | <u>New Albany, MS</u> | <u>MS Fire Fighters</u> | <u>07/01/2010</u> | <u>3 Years</u> |
| 11. | <u>Herman Simpson</u> | <u>Grenada, MS</u> | <u>Fire Chiefs Assoc.</u> | <u>07/01/2010</u> | <u>3 Years</u> |

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

Section 45-11-251 MS Code

*If Executive Order, please attach copy.

REP Advisory Licensing Board MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

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

Reimbursement for travel & related expenses incurred not to exceed those expenses authorized for reimbursement by the Insurance Department.

B. Estimated number of meetings FY2011

4

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------------------|-----------------------|-------------------|---------------------|-------------------------|
| 1. | <u>Open</u> | | <u>Comm. Mike</u> | | |
| 2. | <u>Carl E. Rayfield, Jr.</u> | <u>Yazoo City, MS</u> | <u>Comm. Mike</u> | <u>06/23/2010</u> | <u>4 yrs Concurrent</u> |
| 3. | <u>Clark Pittman</u> | <u>Starkville, MS</u> | <u>Governor</u> | <u>06/30/2010</u> | <u>4 years</u> |
| 4. | <u>James Mason</u> | <u>Vicksburg, MS</u> | <u>Governor</u> | <u>06/30/2010</u> | <u>4 years</u> |
| 5. | <u>Don Williams</u> | <u>Gulfport, MS</u> | <u>Governor</u> | <u>06/30/2010</u> | <u>4 years</u> |
| 6. | <u>William T. Martin</u> | <u>Madison, MS</u> | <u>Governor</u> | <u>06/30/2010</u> | <u>4 years</u> |
| 7. | <u>Open</u> | | <u>Governor</u> | | |

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

Senate Bill 2742 established the Residential Electronic Protection Advisory Licensing Board during the 2006 Regular Legislative Session

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | 1,000 | 1,000 |
| 61020 Employee Training | 37,310 | 24,000 | 24,000 |
| 61021 Reimbursement for Employee Training | | | |
| 61030 Travel Related Registration | | 5,000 | 5,000 |
| 61050 Arson Reward | | 5,000 | 5,000 |
| TOTAL (A) | 37,310 | 35,000 | 35,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 132,861 | 170,000 | 170,000 |
| 611XX Transportation of Goods (61180-61190) | 3,007 | 4,000 | 4,000 |
| TOTAL (B) | 135,868 | 174,000 | 174,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 10,000 | 81,000 | 81,000 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 10,000 | 81,000 | 81,000 |
| D. RENTS (61400-61499) | | | |
| 61410 Rent - Record Storage | 4,814 | 7,000 | 7,000 |
| 61420 Building & Floor Space | 5,000 | | |
| 61440 Office Equipment | 39,472 | 39,130 | 39,130 |
| 61470 Bureau of Buildings | 296,652 | 334,973 | 371,597 |
| 61490 Other Rental | | 690 | 690 |
| TOTAL (D) | 345,938 | 381,793 | 418,417 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61540 Passenger Vehicle Repairs | 11,260 | 20,000 | 20,000 |
| 61541 Passenger Vehicle Maintenance | 13,647 | 10,000 | 10,000 |
| 61550 Office Equipment & Furniture | 12,786 | 3,800 | 3,800 |
| 61590 Miscellaneous Items of Equipment | 1,180 | 1,500 | 1,500 |
| TOTAL (E) | 38,873 | 35,300 | 35,300 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61615 SAAS Fees - DFA | 8,983 | 9,878 | 9,878 |
| 61616 MMRS Fees | 13,146 | 21,509 | 21,509 |
| 61620 Department of Audit | 775 | 5,000 | 5,000 |
| 6162X Accounting (61621-61624) | 384,953 | 538,461 | 592,309 |
| 6163X Legal (61630-61636) | 439,164 | 704,000 | 704,000 |
| 61650 State Personnel Board | 19,040 | 19,320 | 18,900 |
| 6165X Personnel Services Contracts (61651-61653) | 6,931 | 74,674 | 74,674 |
| 61660 /61661 Court Costs, Reporters;Recording, Notary Fees | 1,013 | 1,500 | 1,500 |
| 61670 Laboratory & Testing Fees | | 1,000 | 1,000 |
| 61690 Other Fees & Services | 765,311 | 4,600 | 4,600 |
| 616XX Contract Worker (61658/61683) | 115,413 | 183,734 | 144,549 |
| TOTAL (F) | 1,754,729 | 1,563,676 | 1,577,919 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Tort Claim Fund | 6,551 | 16,598 | 16,598 |
| 61710 Insurance & Fidelity Bonds | 375 | 1,600 | 1,600 |
| 61715 Insurance Computer Equipment ITS | 509 | 800 | 800 |
| 61720 Membership Dues | 25,942 | 35,000 | 35,000 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61720 Legislative Dues (NCOIL) | 10,000 | 10,000 | 10,000 |
| 61721 Subscriptions - Trade & Technical Services | 8,909 | 1,000 | 1,000 |
| 61800 Procurement Card Fees | 5,782 | 2,000 | 2,000 |
| TOTAL (G) | 58,068 | 66,998 | 66,998 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Fees - Outside Vendor | 4,042 | | |
| 61905 IS Fees - ITS | | 1,000 | 1,000 |
| 6191X IS Training/Education (61914-61915) | 1,808 | 17,500 | 17,500 |
| 61917 Service Charges Paid to State Computer Center | 20,037 | 33,461 | 33,461 |
| 61918 Data Entry | | | |
| 61919 Investigative Serv - Internet BS | 5,451 | 4,652 | 4,652 |
| 61920 Internet/Application Service Provider/Outsourced IT | 9,630 | | |
| 61921 Software Acquisition | 79,648 | 160,091 | 160,091 |
| 61922 Basic Telephone Monthly-Outside Vendor | | 200 | 200 |
| 61923 Basic Telephone Monthly-ITS | 53,873 | 71,798 | 71,798 |
| 61925 Long Distance Charges-ITS | 4,622 | 20,800 | 20,800 |
| 61928 Long Distance Charge-Outside Vendor | 2,650 | 4,900 | 4,900 |
| 6193X IS Related Rentals (61932-61938) | 133 | 600 | 600 |
| 61939 Cellular Usage Time-Outside Vendor | 37,588 | 33,000 | 35,880 |
| 61940 Wireless Data | 120 | 5,000 | 5,000 |
| 61961 Maintenance/Repair of IS Equipment/Outside Vendor | 13,503 | | |
| 61962 Maintenance/Repair of Telephone System | 2,210 | 31,500 | 31,500 |
| 61963 Maintenance/Repair Communications Sys/Outside Vendor | 1,596 | | |
| 61971 Repair, Maintenance & Service of IS Equipment | | | |
| 61980 IS Software Maintenance | 75,217 | 131,000 | 131,000 |
| TOTAL (H) | 312,128 | 515,502 | 518,382 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61997-61998) | | | |
| 61999 Contractual Services - No PO Required | 7,354 | | |
| TOTAL (I) | 7,354 | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 2,700,268 | 2,853,269 | 2,907,016 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 110,000 | 870,333 | |
| OTHER SPECIAL FUNDS | 2,590,268 | 1,982,936 | 2,907,016 |
| TOTAL FUNDS | 2,700,268 | 2,853,269 | 2,907,016 |

**SCHEDULE C
COMMODITIES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|--|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62070 Signs & Materials | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing | 49,114 | 50,000 | 50,000 |
| 62120 Duplication & Reproduction | 25,215 | 13,000 | 13,000 |
| 62130 Office Supplies | 19,469 | 23,500 | 23,500 |
| 62140 Paper Supplies | 6,987 | 14,000 | 14,000 |
| 62150 Maps, Manuals, Library Books | 8,596 | 12,500 | 12,500 |
| 62160 Office Equipment (not capital outlay) | 39,316 | 20,315 | 20,315 |
| Total (B) | 148,697 | 133,315 | 133,315 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuel | 107,088 | 176,000 | 176,000 |
| 62240 Tire and Tubes - Auto | 3,021 | 1,500 | 1,500 |
| 62241 Tire and Tubes - Truck | 3,178 | 1,500 | 1,500 |
| 62250 Expendable Repair & Replacement Parts - Office Equip | 2,691 | | |
| 62251 Repair Vehicle | 186 | 9,000 | 9,000 |
| 62253 Batteries | 353 | | |
| 62260 Accessories | 17,955 | 3,500 | 3,500 |
| 62270 Radio & TV Supply & Repair | | 200 | 200 |
| 62271 Communication System Repair Parts/Equipment | 15 | | |
| 62290 Other Equipment Repair Parts | | 150 | 150 |
| Total (C) | 134,487 | 191,850 | 191,850 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | 2,100 | 2,100 |
| 62331 Film Processing | 1,483 | 5,500 | 5,500 |
| 62350 Classroom Instruction Materials | 16 | | |
| 62370 Educational Supplies | | 225,000 | 245,000 |
| 62390 Other Professional Scientific | 3,039 | 2,500 | 2,500 |
| Total (D) | 4,538 | 235,100 | 255,100 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | 447 | 2,500 | 2,500 |
| 62430 Small Tools | 139 | 1,600 | 1,600 |
| 62450 Janitor Supplies & Cleaning | 616 | 500 | 500 |
| 62470 Food for Persons | | | |
| 62475 Food for Business Meetings | 1,800 | | |
| 62520 Decal Signs | 4,255 | | |
| 62530 Uniforms & Wearing Apparel | 16,522 | 26,525 | 26,525 |
| 62555 Repair Parts - DP | 16,688 | 12,000 | 12,000 |
| 62580 Ammunition | 951 | 2,100 | 2,100 |
| 62585 Cameras (Under \$250) | 1,385 | | |
| 62590 Other Supplies & Materials | 737,418 | 22,907 | 63,550 |
| 62595 Other Equipment (not capital outlay) | 53,101 | 6,700 | 6,700 |
| 62800 Procurement Card/Commodity Purchases | | 2,200 | 2,200 |
| 62998 Prior Year Expense | 282 | | |
| Total (E) | 833,604 | 77,032 | 117,675 |

**SCHEDULE C
 COMMODITIES CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT
 Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 1,121,326 | 637,297 | 697,940 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | 602,297 | |
| OTHER SPECIAL FUNDS | 1,121,326 | 35,000 | 697,940 |
| TOTAL FUNDS | 1,121,326 | 637,297 | 697,940 |

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2010 | | Est. FY Ending June 30, 2011 | | Req. FY Ending June 30, 2012 | | |
|--|------------------------------|---------------|------------------------------|---------------|------------------------------|---------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Desk (R) | | | 4 | 12,000 | | | |
| Bookcase (N) | | | 4 | 4,200 | | | |
| Gun Safe (N) | | | 1 | 2,200 | | | |
| Credenza (R) | | | 4 | 10,000 | | | |
| Drafting Table (N) | 1 | 1,024 | | | | | |
| Desk (R) | 1 | 2,819 | | | | | |
| Desk (R) | 2 | 2,978 | | | | | |
| Hutch (R) | 1 | 1,399 | | | | | |
| Hutch (R) | 1 | 1,389 | | | | | |
| Hutch (R) | 1 | 1,229 | | | | | |
| Credenza (R) | 1 | 1,389 | | | | | |
| Credenza (R) | 1 | 1,339 | | | | | |
| Desk (N) | 1 | 1,409 | | | | | |
| Conference Table (N) | 1 | 3,149 | | | | | |
| Credenza (N) | 1 | 2,279 | | | | | |
| Executive Desk (N) | 1 | 4,957 | | | | | |
| | | | | | | | |
| TOTAL (C) | | 25,360 | | 28,400 | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| Personal Computers (R) | | | 5 | 4,460 | | | |
| Personal Computers (R) | 2 | 1,984 | | | | | |
| Personal Computers (R) | 2 | 1,933 | | | | | |
| Personal Computers (R) | 5 | 5,211 | | | | | |
| Laptop Computer (N) | | | | | 1 | 1,675 | 1,675 |
| Laptop Computers (R) | | | 2 | 3,626 | 5 | 1,813 | 9,065 |
| Laptop Computers (R) | | | | | 32 | 1,675 | 53,600 |
| Laptops (R) | 4 | 5,965 | | | | | |
| Laptops (R) | 3 | 4,728 | | | | | |
| Laptop (R) | 1 | 1,410 | | | | | |
| Server (N) | | | | | 1 | 10,000 | 10,000 |
| Server (R) | | | | | 1 | 10,000 | 10,000 |
| Server (N) | 1 | 6,920 | | | | | |
| Server (N) | 1 | 15,563 | | | | | |
| Server (N) | 2 | 14,976 | | | | | |
| Switch (N) | 1 | 6,996 | | | | | |
| Lo Band Radios (R) | | | 4 | 3,040 | | | |
| Lo Band Radio (R) | | | | | 4 | 625 | 2,500 |
| Hi Band Radios (R) | | | 4 | 2,520 | | | |
| Hi Band Radio (R) | | | | | 4 | 401 | 1,604 |
| Laser Jet Printer (R) | | | 1 | 7,400 | | | |
| Laserjet Printer (R) | 1 | 4,545 | | | | | |
| Printers (R) | 2 | 1,734 | | | | | |
| Printer (N) | 1 | 867 | | | | | |
| Laserjet Printer (N) | 1 | 4,979 | | | | | |
| Storage Area Network (N) | | | | | 1 | 40,000 | 40,000 |

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2010 | | Est. FY Ending June 30, 2011 | | Req. FY Ending June 30, 2012 | | |
|--|------------------------------|----------------|------------------------------|---------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| Electronic Whiteboard (N) | | | | | 1 | 1,995 | 1,995 |
| Digital Camera (R) | | | 1 | 554 | | | |
| Camera (N) | 1 | 575 | | | | | |
| Video Conferencing Equipment (N) | 1 | 11,699 | | | | | |
| Scanner (N) | 1 | 1,340 | | | | | |
| Magnicard 2-Sided Badge Printer (R) | 1 | 5,120 | | | | | |
| Projection Screen (N) | 1 | 1,099 | | | | | |
| Zoom Flash Camera USB Connection (R) | 1 | 1,640 | | | | | |
| Digital Camera (R) | 1 | 555 | | | | | |
| TOTAL (D) | | 99,839 | | 21,600 | | | 130,439 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| Hydrocarbon Detectors (R) | 9 | 12,782 | | | | | |
| MsWIN Interoperable Radios (N) | | | | | 7 | 4,000 | 28,000 |
| MsWIN Interoperable Base Station (N) | | | | | 1 | 4,500 | 4,500 |
| Utility Trailer (N) | 1 | 2,225 | | | | | |
| Folding/Inserter Machine (R) | 1 | 33,326 | | | | | |
| TOTAL (F) | | 48,333 | | | | | 32,500 |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 173,532 | | 50,000 | | | 162,939 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 173,532 | | 50,000 | | | 162,939 |
| TOTAL FUNDS | | 173,532 | | 50,000 | | | 162,939 |

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending June 30, 2010 | | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | |
|--|-------------------|-------------------------|----------------|-------------------------|----------------|-------------------------|----------------|
| | June 30, 2010 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | 10 | 3 | 61,419 | | | 2 | 46,000 |
| 63310 Automobile, Mid Size Sedan (AU MS) | 1 | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | 33 | 10 | 193,161 | | | 1 | 23,000 |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | 2 | 1 | 23,680 | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | 46 | 14 | 278,260 | | | 3 | 69,000 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | 278,260 | | | | 69,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 278,260 | | | | 69,000 |
| TOTAL FUNDS | | | 278,260 | | | | 69,000 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI INSURANCE DEPARTMENT
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory | Act FY Ending June 30, 2010 | | Est FY Ending June 30, 2011 | | Req FY Ending June 30, 2012 | |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | June 30, 2010 | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | 3 | | | | | | |
| Total (A) | 3 | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | 51 | 2 | 379 | | | 3 | 1,140 |
| Total (C) | 51 | 2 | 379 | | | 3 | 1,140 |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | 379 | | | | 1,140 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 379 | | | | 1,140 |
| TOTAL FUNDS | | | 379 | | | | 1,140 |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64925 Payment for Reinsurance | 38,104,871 | 18,000,000 | |
| 64890 Miscellaneous Grants to Individuals | | 290,000 | |
| TOTAL (C) | 38,104,871 | 18,290,000 | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Other Indebtedness | | | |
| 65090 Misc Indebtedness and Interest Claims | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| 69998-Prior Year Subsidies | 83,600 | | |
| 78120-Vehicle Inspection Stickers | 45 | 250 | 250 |
| 78150-Motor Vehicle Title Act Fees | | 250 | 250 |
| 78980-Other Non-governmental Costs | 100 | | |
| 89150-Transfer to Other Funds (DFA 660 North Project) | 20,000 | | |
| TOTAL (E) | 103,745 | 500 | 500 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 38,208,616 | 18,290,500 | 500 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | 18,104,871 | | |
| FEDERAL FUNDS | 103,425 | 290,000 | |
| OTHER SPECIAL FUNDS | 20,000,320 | 18,000,500 | 500 |
| TOTAL FUNDS | 38,208,616 | 18,290,500 | 500 |

NARRATIVE
2012 BUDGET REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

OVERVIEW OF BUDGET REQUEST

In order to fulfill the Mississippi Insurance Department's mission and effectively implement laws and regulations necessary for the oversight of the insurance industry, the Agency is requesting the funds necessary to continue providing the services mandated by law.

Since 1991, the Mississippi Insurance Department has been one hundred percent (100%) special funds. The MID continues to receive special funds which are generated from a small liquefied compressed gas tax, statutory insurance filing fees and company assessments.

In Fiscal Year 2009, the MID received a lump sum appropriation. The Department is requesting to continue with a lump sum appropriation for Fiscal Year 2012.

The Mississippi Insurance Department's (MID) Fiscal Year 2012 Budget Request reflects an overall decrease of 59.19% over its' Fiscal Year 2011 appropriation. The decrease can be attributed to the reduction in federal grant funds and completion of payment of the reinsurance subsidies to the Mississippi Windstorm Underwriting Association as required by Section 3 of House Bill 1500.

The Mississippi Insurance Department's estimate of funds needed for the continuation and expansion of existing activities and new activities reflects an overall increase of \$923,685 or 8.37%. The primary reason for this increase is the passage by Congress of comprehensive health reform, the Patient Protection and Affordable Care Act ("PPACA"), which was signed into law on March 23, 2010.

As a result of the Mississippi Fire Safety Standard and Firefighter Protection Act, the Mississippi Insurance Department was appropriated \$250,000 in FY 2011. Of these funds, \$200,000 in the commodity category is to be used for fire prevention supplies and materials and to fund the purchase of smoke alarms. The remaining \$50,000 in the contractual category is to be used for public announcements providing fire prevention information. The same is being requested for FY 2012.

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

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

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

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-----------------|--------------------|---|-------------|--------------------|
| PETE ADCOCK | BATON ROUGE, LA | 2009 SOUTHERN TRAINING SEMINAR | 187 | 100% Special Funds |
| JOSPEH AMMERMAN | NEW ORLEANS | OUT OF STORM 09 - MAKING REFORM WORK | 414 | 100% Special Funds |
| | SAN DESTIN, FL | IIAM CONVENTION & TRADE SHOW | 1,433 | 100% Special Funds |
| WILL ARNOLD | LITTLE ROCK, AR | SERA CONFERENCE | 811 | 100% Special Funds |
| LARRY BARR | CORALVILLE, IA | NATIONAL VOLUNTEER FIREFIGHTER COUNCIL FALL M | 1,328 | 100% Special Funds |
| | EMMITSBURG, MD | NATIONAL FIRE INFORMATION COUNCIL TRAINING | 443 | 100% Special Funds |
| | ALEXANDRIA, VA | NATIONAL VOLUNTEER FIREFIGHTER COUNCIL SPRING | 1,455 | 100% Special Funds |
| DENISE BOYD | LITTLE ROCK, AR | SERA CONFERENCE | 647 | 100% Special Funds |
| CHAD BRIDGES | SACRAMENTO, CA | SOCIETY OF FINANCIAL EXAMINERS ANNUAL SEMINAR | 1,086 | 100% Special Funds |
| | BALTIMORE, MD | INSURANCE REGULATORY EXAMINERS SOCIETY SEMINA | 1,128 | 100% Special Funds |
| | WASHINGTON, DC | NAIC 2009 FALL MEETING | 1,461 | 100% Special Funds |
| | JACKSONVILLE, FL | FINANCIAL SUMMIT 2010 | 463 | 100% Special Funds |
| | SAN FRANCISCO, CA | 2009 WINTER NAIC NATIONAL MEETING | 204 | 100% Special Funds |
| | DENVER, CO | NAIC 2010 SPRING MEETING | 1,797 | 100% Special Funds |
| BILLY BROWN | NASHVILLE, TN | NATIONAL POSTAL FORUM | 1,970 | 100% Special Funds |
| DAVID BROWNING | ORLANDO, FL | TEAMMATE USER FORUM | 844 | 100% Special Funds |
| | SACRAMENTO, CA | SOCIETY OF FINANCIAL EXAMINERS ANNUAL SEMINAR | 1,379 | 100% Special Funds |
| | SAN DESTIN, FL | 2009 MS CONSUMER FINANCE ASSN CONVENTION | 1,471 | 100% Special Funds |
| | WASHINGTON, DC | NAIC 2009 FALL MEETING | 1,503 | 100% Special Funds |
| | SAN FRANCISCO, CA | 2009 WINTER NAIC NATIONAL MEETING | 123 | 100% Special Funds |
| | DENVER, CO | NAIC 2010 SPRING MEETING | 1,408 | 100% Special Funds |
| | JACKSONVILLE, FL | NAIC FINANCIAL SUMMIT 2010 | 241 | 100% Special Funds |
| ANDY CASE | DESTIN, FL | IIAM CONVENTION & TRADE SHOW | 1,604 | 100% Special Funds |
| KIM CAUSEY | SAN FRANCISCO, CA | 2009 WINTER NAIC NATIONAL MEETING | 480 | 100% Special Funds |
| MIKE CHANEY | ORANGE BEACH, AL | MMHA CONVENTION | 560 | 100% Special Funds |
| | DESTIN, FL | MS CONSUMER FINANCE ASSN ANNUAL CONVENTION | 609 | 100% Special Funds |
| | MONTGOMERY, AL | HOUSE BANKING & INS COMMITTEE/INS REGULATORS | 567 | 100% Special Funds |
| | NEW CASTLE, NH | NAIC ALL COMMISSIONER FLY-IN | 946 | 100% Special Funds |
| | WASHINGTON, DC | NAIC 2009 FALL MEETING | 826 | 100% Special Funds |
| | NEW ORLEANS | OUT OF STORM 09 - MAKING REFORM WORK | 499 | 100% Special Funds |
| | SAN FRANCISCO, CA | 2009 WINTER NAIC NATIONAL MEETING | 503 | 100% Special Funds |
| | BONITA SPRINGS, FL | MTG-NAIC 2010 COMMISSIONERS CONFERENCE | 137 | 100% Special Funds |
| | DENVER, CO | 2010 NAIC SPRING CONFERNECE | 822 | 100% Special Funds |
| | ATLANTA, GA | ALL COMMISSIONERS FLY IN | 1,619 | 100% Special Funds |

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

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

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

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|----------------------|----------------------|---|-------------|--------------------|
| | AUSTIN, TX | REGULATORY ROUNDUP | 466 | 100% Special Funds |
| | LEXINGTON, KY | SE ZONE MEETING | 822 | 100% Special Funds |
| | DESTIN, FL | IIAM CONVENTION & TRADE SHOW | 684 | 100% Special Funds |
| | CINCINNATI, OH | MUNICH RE INSURANCE MEETING | 1,600 | 100% Special Funds |
| LINDA CHASE | WASHINGTON, DC | NAIC 2009 FALL MEETING | 1,384 | 100% Special Funds |
| KATHY DAVIS | LITTLE ROCK, AR | SERA CONFERENCE | 390 | 100% Special Funds |
| RICKY DAVIS | ORANGE BEACH, AL | MS PROPANE GAS ASSOC ANNUAL CONVENTION | 917 | 100% Special Funds |
| | DALLAS, TX | CMS REGIONAL COMPLIANCE CONFERENCE | 933 | 100% Special Funds |
| NANCY GREEN | KANSAS CITY, MO | E-REG CONFERENCE | 880 | 100% Special Funds |
| MARK HAIRE | ORANGE BEACH, AL | 2009 PROFESSIONAL INSURANCE AGENTS OF MS & MS | 372 | 100% Special Funds |
| | WASHINGTON, DC | 2009 NAIC FALL ANNUAL MEETING | 1,638 | 100% Special Funds |
| | SAN FRANCISCO, CA | 2009 WINTER NAIC NATIONAL MEETING | 169 | 100% Special Funds |
| | BONITA SPRINGS, FL | MTG-NAIC 2010 COMMISSIONERS CONFERENCE | 76 | 100% Special Funds |
| | DENVER, CO | 2010 NAIC SPRING MEETING | 2,028 | 100% Special Funds |
| | PIGEON FORGE, TN | MS AUTOMOBILE INS PLAN GOVERNING COMMITTEE SP | 796 | 100% Special Funds |
| | SAN DESTIN, FL | IIAM CONVENTION & TRADE SHOW | 1,823 | 100% Special Funds |
| | CINCINNATI, OH | MUNICH RE INSURANCE MEETING | 1,600 | 100% Special Funds |
| VENETRESE HANDFORD | NASHVILLE, TN | IPMA - HR ANNUAL CONFERENCE | 1,896 | 100% Special Funds |
| | BIRMINGHAM, AL | BALCH & BINGHAM LLC | 832 | 100% Special Funds |
| | SAN DIEGO, CA | SHRM 2010 ANNUAL CONFERENCE | 1,919 | 100% Special Funds |
| JENNIE HARWOOD | LANSING, MI | SIRCON IT SUMMIT | 1,092 | 100% Special Funds |
| JOHN HORNBACK | WASHINGTON, DC | NAIC 2009 FALL MEETING | 1,624 | 100% Special Funds |
| | NEW ORLEANS | 2009 ANNUAL FRAUD DIRECTORS CONFERENCE | 520 | 100% Special Funds |
| | DESTIN, FL | IIAM CONVENTION & TRADE SHOW | 1,742 | 100% Special Funds |
| MIKE IVY | ORANGE BEACH, AL | AL ASSOCIATION POLYGRAPH EXAMINERS | 450 | 100% Special Funds |
| CHRIS JONES | BATON ROUGE, LA | LA AUTOMATIC FIRE ALARM ASSOCIATION MEETING | 78 | 100% Special Funds |
| CHRISTINA KELSEY | BIRMINGHAM, AL | UPDATE - MARTIN FRANKEL | 273 | 100% Special Funds |
| WANDA MAGERS | PHOENIX, AZ | 2009 SILA NATIONAL EDUCATION CONFERENCE | 412 | 100% Special Funds |
| BARBARA MARSHALL | LITTLE ROCK, AR | SERA CONFERENCE | 386 | 100% Special Funds |
| MITCHELL MIXON | BATON ROUGE, LA | 2009 SOUTHERN TRAINING SEMINAR | 181 | 100% Special Funds |
| KEITH MONTGOMERY | ATLANTA, GA | NATIONAL PROPANE GAS ASSOCIATION | 1,115 | 100% Special Funds |
| | ORANGE BEACH, AL | MS PROPANE GAS ASSOC ANNUAL CONVENTION | 995 | 100% Special Funds |
| LEIGH CAROLE MULLINS | MEMPHIS, TN | FIRE TEAM USA | 52 | 100% Special Funds |
| | LAS VEGAS, NV | NFPA PUBLIC EDUCATION NEWTORK MEETING & WORLD | 1,397 | 100% Special Funds |
| JONATHON OWENS | REDSTONE ARSENAL, AL | POST BLAST INVESTIGATIONS | 645 | 100% Special Funds |

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

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

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

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------------|---|-----------------|--------------------|
| TAMMY PEAVY | LAS VEGAS, NV | TECHNIQUES COURSE NFPA PUBLIC EDUCATION NEWTORK MEETING & WORLD | 329 | 100% Special Funds |
| ROBERT PERKINS | WASHINGTON, DC | NAIC 2009 FALL MEETING | 1,968 | 100% Special Funds |
| | PHOENIX, AZ | SILA NATIONAL MEETING | 1,632 | 100% Special Funds |
| | KANSAS CITY, MO | NAIC E-REG | 1,181 | 100% Special Funds |
| OCTAVIUS SAMPLE | NEW ORLEANS | 2009 ANNUAL FRAUD DIRECTORS CONFERENCE | 458 | 100% Special Funds |
| YVONNE SHOTTS | NASHVILLE, TN | IPMA - HR ANNUAL CONFERENCE | 804 | 100% Special Funds |
| | BIRMINGHAM, AL | BALCH & BINGHAM LLC | 825 | 100% Special Funds |
| | NASHVILLE, TN | NATIONAL POSTAL FORUM | 819 | 100% Special Funds |
| AARON SISK | WASHINGTON, DC | NAIC 2009 FALL MEETING | 1,570 | 100% Special Funds |
| | SAN FRANCISCO, CA | 2009 WINTER NAIC NATIONAL MEETING | 406 | 100% Special Funds |
| | WASHINGTON, DC | NGA STATE SUMMIT | 52 | 100% Special Funds |
| | DENVER, CO | NAIC 2010 SPRING MEETING | 1,370 | 100% Special Funds |
| CHANDRA THAMES | LANSING, MI | SIRCON IT SUMMIT | 79 | 100% Special Funds |
| DEBRA VERNON | SACRAMENTO, CA | SOCIETY OF FINANCIAL EXAMINERS ANNUAL SEMINAR | 1,427 | 100% Special Funds |
| | BALTIMORE, MD | INSURANCE REGULATORY EXAMINERS SOCIETY SEMINA | 859 | 100% Special Funds |
| | WASHINGTON, DC | NAIC NATIONAL MEETING | 621 | 100% Special Funds |
| | SAN FRANCISCO, CA | 2009 WINTER NAIC NATIONAL MEETING | 179 | 100% Special Funds |
| | DENVER, CO | NAIC 2010 SPRING MEETING | 387 | 100% Special Funds |
| JOHN WELLS | ATLANTA, GA | AICP GULF STATES CHAPTER E-DAY | 771 | 100% Special Funds |
| | NEW ORLEANS | OUT OF STORM 09 - MAKING REFORM WORK | 661 | 100% Special Funds |
| | LITTLE ROCK, AR | SERA CONFERENCE | 1,035 | 100% Special Funds |
| | SAN FRANCISCO, CA | NAIC WINTER NATIONAL MEETING | 314 | 100% Special Funds |
| | ORANGE BEACH, AL | MISSISSIPPI INSURANCE GUARANTY ASSN | 274 | 100% Special Funds |
| | CINCINATTI, OH | MUNICH RE INSURANCE MEETING | 1,600 | 100% Special Funds |
| BRANDON WHITE | BOSTON, MA | FIRE SAFETY CIGARETTE CONFERENCE | 60 | 100% Special Funds |
| Total Out of State Travel Cost | | | \$82,836 | |

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|------------|
| 61615 SAAS Fees - DFA | | | | | |
| SAAS Fees / Process Payments, Accounting, etc | | 8,983 | 9,878 | 9,878 | 3501 |
| <i>Comp. Rate: \$823.17 Per Month</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 8,983 | 9,878 | 9,878 | |
| 61616 MMRS Fees | | | | | |
| 61616 MMRS Fees / Process Payroll, Accounting | | 13,146 | 21,509 | 21,509 | 3501/03/OC |
| <i>Comp. Rate: \$1792.42 Per Month</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 13,146 | 21,509 | 21,509 | |
| 61620 Department of Audit | | | | | |
| 61620 Department of Audit / Audit Property & Agency Accounting | | 775 | 5,000 | 5,000 | 3501/03/OC |
| <i>Comp. Rate: \$12.50 per hour</i> | | | | | |
| TOTAL 61620 Department of Audit | | 775 | 5,000 | 5,000 | |
| 6162X Accounting (61621-61624) | | | | | |
| 61625 Bickerstaff & Whatley / Actuarial Services P & C | | 4,116 | 4,235 | 4,660 | 3501 |
| <i>Comp. Rate: \$175 per hour</i> | | | | | |
| 61625 Merlinos & Associates / Actuarial Services P & C | | 177,241 | 208,890 | 229,779 | 3501 |
| <i>Comp. Rate: \$14,200 per month + SP</i> | | | | | |
| 61625 Actuarial Resources Corp. / Actuarial Services L H & A | | 201,238 | 325,336 | 357,870 | 3501 |
| <i>Comp. Rate: \$225 per hour</i> | | | | | |
| 61625 HB Actuarial Services Inc. / Actuarial Services P & C | | 2,358 | | | 3501 |
| <i>Comp. Rate: \$230 per hour</i> | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | 384,953 | 538,461 | 592,309 | |
| 6163X Legal (61630-61636) | | | | | |
| 61631 Legal Fees / Misc. Legal Services | | | 5,000 | 5,000 | 3501 |
| <i>Comp. Rate: Contract Amount</i> | | | | | |
| 61631 Insolvency Attorney / Legal Services - Insolvent Ins. Co | | | 50,000 | 50,000 | 3501 |
| <i>Comp. Rate: Contract Amount</i> | | | | | |
| 61631 Attorney General Contract / Legal Services - SP Assistant AGs | | 439,164 | 649,000 | 649,000 | 3501 |
| <i>Comp. Rate: Contract Amount</i> | | | | | |
| TOTAL 6163X Legal (61630-61636) | | 439,164 | 704,000 | 704,000 | |
| 61650 State Personnel Board | | | | | |
| 61650 State Personnel Board / Provide Policy & Rules for Employees | | 19,040 | 19,320 | 18,900 | 3501/3503 |
| <i>Comp. Rate: \$140 per pin</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 19,040 | 19,320 | 18,900 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61651/61680 TempStaff, Inc. / Temporary Office Help | | 6,931 | 50,674 | 50,674 | 3501 |
| <i>Comp. Rate: \$11.22 per hour</i> | | | | | |
| 61651/61680 AccuStaff / Temporary Office Help | | | 20,000 | 20,000 | 3501 |
| <i>Comp. Rate: \$11.76 per hour</i> | | | | | |
| 61653 Merlinos & Associates Inc. / Actuarial Service | | | 4,000 | 4,000 | 3501 |
| <i>Comp. Rate: Contract Amount</i> | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | 6,931 | 74,674 | 74,674 | |

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61660 /61661 Court Costs, Reporters;Recording, Notary Fees | | | | | |
| 61661 Stegall Notary / Notary Renewal/Notary Establishment <i>Comp. Rate: \$93.00 per Renewal</i> | | 363 | 500 | 500 | 3501 |
| 61660-61661 Misc Court Costs / Misc Services <i>Comp. Rate: \$47.00 per Action</i> | | 94 | | | 3501 |
| 61660-61661 Hinds County Chancery Clerk / Misc Court Services <i>Comp. Rate: \$60.00 per Action (avg)</i> | | 548 | 1,000 | 1,000 | 3501 |
| 61660 Archives & History / Misc Services <i>Comp. Rate: \$7.75 per Action</i> | | 8 | | | 3501 |
| TOTAL 61660 /61661 Court Costs, Reporters;Recording, Notary Fees | | 1,013 | 1,500 | 1,500 | |
| 61670 Laboratory & Testing Fees | | | | | |
| 61670 St. Treasurer 3713 / Analysis of Fire Scene Evidence <i>Comp. Rate: \$250 Per Analysis</i> | | | 1,000 | 1,000 | 3501 |
| TOTAL 61670 Laboratory & Testing Fees | | | 1,000 | 1,000 | |
| 61690 Other Fees & Services | | | | | |
| 61690 Misc. / Misc. Services <i>Comp. Rate: \$200 Per Month</i> | | | 2,400 | 2,400 | 3501/3503 |
| 61690 State Records Center Costs / Storage Costs <i>Comp. Rate: \$183.33 Per Month</i> | | | 2,200 | 2,200 | 3501/3503 |
| 61690 Air Worldwide Corporation / Wind Hazard Mitigation Study <i>Comp. Rate: \$372.57 Per Hour</i> | | 763,382 | | | 3501 |
| 61690 Harvey Dallas Printing / Printing Preparation Set Up Fee <i>Comp. Rate: \$125 Per Set Up</i> | | 125 | | | 3501 |
| 61690 Print Parcel & Post LLC / Graphic Design Set Up Fee <i>Comp. Rate: \$600 Per Set Up</i> | | 600 | | | 3501 |
| 61690 Connie Sebren / Embroidery Service <i>Comp. Rate: \$7.43 Per Embroidery</i> | | 743 | | | 3501/3503 |
| 61690 Winning Edge Communications / Printing Set Up Charge <i>Comp. Rate: \$250 Per Set Up</i> | | 250 | | | 3501 |
| 61690 Mike Ivy / Reimbursement for Polygraph License <i>Comp. Rate: \$100 Per License Renewal</i> | | 100 | | | 3501 |
| 61690 Clean Fun Promotional Marketing / Set Up Fee <i>Comp. Rate: \$48 Per Set Up</i> | | 48 | | | 3501 |
| 61690 Office Depot / Set Up Fee for Logo <i>Comp. Rate: \$63 Per Set Up</i> | | 63 | | | 3501 |
| TOTAL 61690 Other Fees & Services | | 765,311 | 4,600 | 4,600 | |
| 616XX Contract Worker (61658/61683) | | | | | |
| 61658 Sandy Ray, Contract Worker / Transition Leader <i>Comp. Rate: 60.00 per Hour</i> | | 101,395 | 102,000 | 102,000 | 3501 |
| 61683 Sandy Ray, SPAHRS Matching Amount / Transition Leader <i>Comp. Rate: 7.65% of Wages</i> | | 7,388 | 7,803 | 7,803 | 3501 |
| 61658 Internship Program / Student Internship Program <i>Comp. Rate: 40.69 per Hour</i> | | 5,941 | 32,277 | 32,277 | 3501 |
| 61683 Internship Program, SPAHRS Matching Amo / Student Internship Program <i>Comp. Rate: 7.65% of Wages</i> | | 689 | 2,469 | 2,469 | 3501 |
| 61658 Elizabeth Barnett, Contract Worker / Grant Writer <i>Comp. Rate: 35.00 per Hour</i> | Y | | 36,400 | | 3501 |
| 61683 Elizabeth Barnett, SPAHRS Matching Amt / Grant Writer <i>Comp. Rate: 7.65% of Wages</i> | Y | | 2,785 | | 3501 |

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| TOTAL 616XX Contract Worker (61658/61683) | | <u>115,413</u> | <u>183,734</u> | <u>144,549</u> | |
| GRAND TOTAL (61600-61699) | | 1,754,729 | 1,563,676 | 1,577,919 | |

VEHICLE PURCHASE DETAILS

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2012 Req. Cost |
|--|---------------------|------------------------------|----------------------------|-----------------------------|
| Work Vehicles | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | |
| 2012 | Ford Crown Victoria | Mike Ivy | Investigation/Inspection | 23,000 |
| 2012 | Ford Crown Victoria | Ken Carraway | Investigation/Inspection | 23,000 |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | |
| 2012 | Ford F-150 | Kevin Butler | Investigation/Inspection | 23,000 |
| TOTAL WORK VEHICLES | | | | 69,000 |
| TOTAL VEHICLE REQUEST | | | | 69,000 |

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|---------------------------|-------------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| W | Automobile | 2003 | Ford Crown Vic. | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-23329 | 146,985 | 20,998 | | Y |
| W | Truck | 2003 | Ford F-150 | Kevin Butler | Fire Marshal - Transport Equipment | G-24198 | 144,405 | 20,629 | | Y |
| W | Automobile | 2003 | Ford Crown Vic. | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-24370 | 170,066 | 24,295 | | |
| W | Automobile | 2003 | Ford Crown Vic. | Ken Carraway | Fire Marshal - Transport Equipment | G-26756 | 111,812 | 15,973 | | |
| W | Truck | 2004 | Ford F-150 | Keith Montgomery | L.C. Gas - Transport Equipment | G-27620 | 99,972 | 16,662 | | |
| W | Truck | 2004 | Gmc Sierra | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-28424 | 135,322 | 22,554 | | |
| W | Truck | 2004 | Gmc Sierra | LC Gas Pool Vehicle | L.C. Gas - Transport Equipment | G-28422 | 140,086 | 23,348 | | |
| W | Truck | 2004 | Dodge Ram Truck | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-29320 | 149,333 | 24,889 | | |
| W | Truck | 2004 | Gmc Sierra | LC Gas Pool Vehicle | L.C. Gas - Transport Equipment | G-29532 | 115,421 | 19,237 | | |
| W | Truck | 2004 | Gmc Sierra | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-29531 | 132,864 | 22,144 | | |
| W | Automobile | 2004 | Ford Crown Vic. | Jasper Welsch | Fire Marshal - Transport Equipment | G-29808 | 139,519 | 23,253 | | |
| W | Truck | 2005 | Gmc Sierra | LC Gas Pool Vehicle | L.C. Gas - Transport Equipment | G-33488 | 155,568 | 31,114 | | |
| W | Truck | 2005 | Gmc Sierra | LC Gas Pool Vehicle | L.C. Gas - Transport Equipment | G-33489 | 141,441 | 28,288 | | |
| W | Automobile | 2005 | Ford Crown Vic. | Mike Ivy | Fire Marshal - Transport Equipment | G-33465 | 116,822 | 23,364 | | Y |
| W | Automobile | 2005 | Ford Crown Vic. | Larry Barr | Fire Marshal - Fire Services Progra | HQG 809 | 87,326 | 17,465 | | |
| W | Truck | 2006 | Gmc Sierra | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-34416 | 142,040 | 35,510 | | |
| W | Truck | 2006 | Gmc Sierra | Carl Rayfield | Fire Marshal - Transport Equipment | G-34538 | 122,835 | 30,709 | | |
| W | Truck | 2007 | Gmc Sierra | James Jackson | Fire Marshal - Transport Equipment | G-38424 | 85,141 | 28,380 | | |
| W | Auto. Mid-size | 2007 | Ford Taurus | Leigh Carole Mullins | Fire Marshal - Fire Services Progra | G-39329 | 62,671 | 20,890 | | |
| W | Truck | 2007 | Ford F-150 | Jonathan Owens | Fire Marshal - Transport Equipment | G-42513 | 42,184 | 14,061 | | |
| W | Truck | 2007 | Ford F-150 | Pete Adcock | Fire Marshal - Transport Equipment | G-42514 | 56,122 | 18,707 | | |
| W | Truck | 2007 | Ford F-150 | Danny McGee | L.C. Gas - Transport Equipment | G-42511 | 67,806 | 22,602 | | |
| W | Truck | 2007 | Ford F-150 | Faye Killebrew | L.C. Gas - Transport Equipment | G-42512 | 63,484 | 21,161 | | |
| W | Truck | 2007 | Ford F-150 | BJ Malley | Fire Marshal - Transport Equipment | G-43357 | 51,270 | 17,090 | | |
| W | Automobile | 2008 | Chev. Impala | Mark Haire | Fire Marshal - Statutory | G-46660 | 16,030 | 8,015 | | |
| W | Truck | 2009 | Ford F-150 | James Walker | L.C. Gas - Transport Equipment | G-48335 | 49,495 | 49,495 | | |
| W | Truck | 2009 | Ford F-150 | John Gambill | L.C. Gas - Transport Equipment | G-48336 | 42,004 | 42,004 | | |
| W | Truck | 2009 | Ford F-150 | Mitchell Mixon | Fire Marshal - Transport Equipment | G-48546 | 49,510 | 49,510 | | |
| W | Truck | 2009 | Ford F-150 | David Borgognoni | Fire Marshal - Transport Equipment | G-48547 | 33,775 | 33,775 | | |
| W | Truck | 2009 | Ford F-150 | Medgar Gibbs | Fire Marshal - Transport Equipment | G-50023 | 35,404 | 35,404 | | |

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|-----------|-------------------|------------|-----------------|---------------------------|-------------------------------------|------------|--------------------|------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| W | Truck | 2009 | Tahoe | Ricky Davis | Fire Marshal - Transport Equipment | G-50105 | 47,173 | 47,173 | | |
| W | Truck | 2009 | Ford F-150 | Charles Quick | L.C. Gas - Transport Equipment | G-50239 | 29,420 | 29,420 | | |
| W | Truck | 2009 | Ford F-150 | James Thompson | L.C. Gas - Transport Equipment | G-50238 | 39,695 | 39,695 | | |
| W | Truck | 2009 | Ford F-150 | Albert Carver | Fire Marshal - Transport Equipment | G-50429 | 26,536 | 26,536 | | |
| W | Auto. Mid-size | 2010 | Chev. Impala | Tammy Peavy | Fire Marshal - Fire Services Progra | G-53135 | 7,223 | 7,223 | | |
| W | Auto. Mid-size | 2010 | Ford Crown Vic. | Eugene Humphrey | Fire Marshal - Transport Equipment | G-53350 | 7,146 | 7,146 | | |
| W | Auto. Mid-size | 2010 | Ford Crown Vic. | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-53351 | 3,696 | 3,696 | | |
| W | Truck | 2010 | Ford F-150 | Shannon Gunter | Fire Marshal - Transport Equipment | G-53655 | 8,366 | 8,366 | | |
| W | Truck | 2010 | Ford F-150 | Brad Smith | Fire Marshal - Fire Services Progra | G-53656 | 4,968 | 4,968 | | |
| W | Truck | 2010 | Ford F-150 | Joe Crawford | Fire Marshal - Transport Equipment | G-53657 | 4,246 | 4,246 | | |
| W | Truck | 2010 | Ford F-150 | Chris Jones | Fire Marshal - Transport Equipment | G-53658 | 3,570 | 3,570 | | |
| W | Truck | 2010 | Ford F-150 | Fred Germany | L.C. Gas - Transport Equipment | G-53659 | 3,383 | 3,383 | | |
| W | Truck | 2010 | Ford F-150 | Rusty McCoy | Fire Marshal - Transport Equipment | G-53660 | 543 | 543 | | |
| W | Truck | 2010 | Ford F-150 | Glenn Babb | Fire Marshal - Transport Equipment | G-53661 | 3,305 | 3,305 | | |
| W | Truck | 2010 | Ford F-150 | Scott Barnes | Fire Marshal - Transport Equipment | G-53662 | 3,642 | 3,642 | | |
| W | Truck | 2010 | Tahoe | Fire Marshal Pool Vehicle | Fire Marshal - Transport Equipment | G-54003 | 1,266 | 1,266 | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

| Program | Decision Unit | Object | Amount |
|--|---------------|---------------------|----------------|
| Priority # 1 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | | | |
| Continuation of Existing Act. | | | |
| | | Salaries | 26,729 |
| | | Contractual | -101 |
| | | Commodities | 60,643 |
| | | Equipment | 112,939 |
| | | Wireless | 1,140 |
| | | Subsidies | -290,000 |
| | | Total | -88,650 |
| | | Federal Funds | -1,762,630 |
| | | Other Special Funds | 1,673,980 |
| Priority # 2 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | | | |
| Healthcare Reform Act | | | |
| | | Salaries | 226,202 |
| | | Travel | 10,000 |
| | | Contractual | 53,848 |
| | | Total | 290,050 |
| | | Other Special Funds | 290,050 |
| Priority # 3 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | | | |
| Vehicles | | | |
| | | Vehicles | 69,000 |
| | | Total | 69,000 |
| | | Other Special Funds | 69,000 |
| Priority # 4 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | | | |
| New Position(s) | | | |
| | | Salaries | 64,421 |
| | | Total | 64,421 |
| | | Other Special Funds | 64,421 |
| Priority # 5 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | | | |
| Upward Reallocation(s) | | | |
| | | Salaries | 63,403 |
| | | Total | 63,403 |
| | | Other Special Funds | 63,403 |
| Priority # 6 | | | |

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

| Program | Decision Unit | Object | Amount |
|--|---------------------------|---------------------|--------------------|
| Priority # 6 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | Auto Reclassification(s) | | |
| | | Salaries | 102,797 |
| | | Total | 102,797 |
| | | Other Special Funds | 102,797 |
| Priority # 7 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | Educational Benchmark(s) | | |
| | | Salaries | 102,278 |
| | | Total | 102,278 |
| | | Other Special Funds | 102,278 |
| Priority # 8 | | | |
| Program # 1 : LIC & REG MS INS CO'S & AGENTS | Special Compensation (IT) | | |
| | | Salaries | 13,055 |
| | | Total | 13,055 |
| | | Other Special Funds | 13,055 |
| Priority # 9 | | | |
| Program # 2 : LIQUEFIED COMPRESSED GAS | Upward Reallocation(s) | | |
| | | Salaries | 17,331 |
| | | Total | 17,331 |
| | | Other Special Funds | 17,331 |
| Priority # 10 | | | |
| Program # 3 : WINDSTORM | Expiration of Funding | | |
| | | Subsidies | -18,000,000 |
| | | Total | -18,000,000 |
| | | Other Special Funds | -18,000,000 |

CAPITAL LEASES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

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

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

MISSISSIPPI INSURANCE DEPARTMENT

| Major Object | FY2011 GENERAL FUND REDUCTION | AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2011 FEDERAL FUNDS | AFFECT ON FY2011 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|--|---|---|---|--------------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |